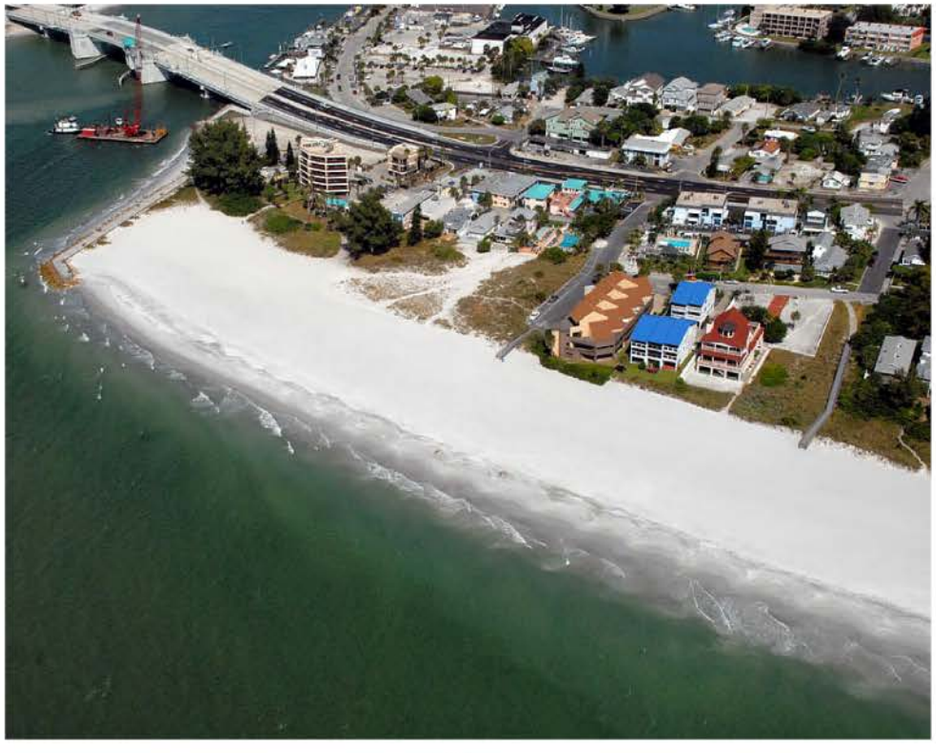
Capital Improvement Program

Ten-Year Work Plan: FY2013–FY2022

www.pinellascounty.org/budget

Pinellas County Beach Restoration

Before



After

Pinellas
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FY2013 – FY2022 Capital Improvement Program

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Pinellas County, Florida
Mission, Vision, & Values

OUR MISSION

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

OUR VISION

We are working to be the standard for public service in America. To achieve our vision we place the highest importance on:

- The Quality of Our Service
- Having Our Customers Think Highly of Us
- A Sense of Commitment and Pride Among Us

OUR VALUES

We will serve the public with respect and courtesy-willingly, promptly, and competently.

We will be sensitive to the needs of individuals while recognizing our responsibility to the community as a whole.

We believe, as employees and citizens of the community, that we share the responsibility to contribute toward the community's vitality.

We believe it is our responsibility to improve the overall quality of life through the sound management and preservation of the environmental resources entrusted to us.

We will treat every employee with dignity recognizing the value of each individual's work. All shall be provided equal opportunity, a safe workplace, and the opportunity for professional and personal growth.

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

Pinellas
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Cover Photo: Treasure Island Beach Restoration

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Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval.

In prior years, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan FY2013-FY2022. During FY2012, the County transitioned to an Oracle-based integrated financial system and a program-based budget. The Capital Plan now includes "programs" rather than "categories" as in previous years. A list of programs and descriptions is included in Appendix F. The system generated new project numbers for the capital projects. A cross reference from old project numbers to the new number is provided in Appendix E.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the Annual Budget.

The remaining nine years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs, by taking into consideration the County's goals and policies, strategic plan, urgency of a project, the County's ability to administer a project, the involvement of outside agencies, and the potential for future project funding.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based on input from citizen requests and prior public discussions, safety needs, planned rehabilitation cycles, grant funding processes, County staff, and Commissioners, as well as the County's mandated Growth Management Plan, Metropolitan Planning Organization's (MPO) Long Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

CIP Objectives

The objectives used to develop the CIP include:

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

Department management reviews each project submitted for inclusion in the CIP and submits qualified projects to County Administration for review and approval. County Administration reviews a project request for its merit and relationship to overall County needs. The Board of County Commissioners conducts a final review of the program at public budget workshops, and at annual public budget hearings prior to adoption of the Annual Budget.

CIP Goals

The following are the goals of the County in developing its annual capital budget and associated CIP:

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a ten year period. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.

- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.

- Identify the mandated state growth management Capital Improvement Element (CIE) projects from the non-mandated projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.

- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis. The Growth Management Act requires a financial plan for projects that are mandated by the CIE. This same approach is to be extended to the CIP.

CIP Policy

It is the policy of the Pinellas County Board of County Commissioners to maintain a continuing Capital Improvement Program that will, when implemented, provide physical facilities that are:

- Responsive to the needs and demands of the public and county government;

- Supportive of the long and short-range economic, social, and environmental development policies of the county;

- Necessary to achieve the level of service identified in the adopted Comprehensive Plan.

The Capital Improvement Plan represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

CIP Project Definition and Criteria

The following definition and criteria shall be utilized in determining the appropriateness of capital improvement budget requests:

Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include things such as land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number of years.

- All projects in the Capital Budget must have a total cost greater than $50,000 and a useful life of more than five years.
- Capital projects are considered to be one-time outlays, which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
- Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.
- County vehicular equipment purchases will not be addressed in the Capital Budget. Fleet appropriations are to be considered within the Operating Budget.
- Expenditures for maintenance, supplies and materials or replacement items shall be budgeted as an operating item. These items may not be appropriated in the capital budget.

The CIP is divided into two main sections: Governmental projects and Enterprise projects. Enterprise projects support the Airport and Utilities systems of Water, Sewer, and Solid Waste. These areas are run like businesses in which the revenues generated by these areas support their operations. These projects are funded by grants, airport fees, and water, sewer, and solid waste user fee charges. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental side of the CIP. Funding for the Governmental projects include the "Penny for Pinellas" which is a one cent local option sales surtax approved by vote of Pinellas citizens, grants and reimbursements, transportation impact fees, local option gas taxes, and tourist development tax.

Penny for Pinellas

The Penny for Pinellas funds approximately 70% of the Governmental CIP. This funding source was first established as an alternate means of funding Pinellas County's capital improvement program in 1989. It is approved by voter referendum for 10 years at a time. If the Penny had not been extended, the County's governmental capital improvements would have to be funded primarily by property taxes in the General Fund.

Impact of the Penny for Pinellas

Without the Penny, it is estimated that property owners would have to pay another 1.5 mills on their property taxes or many public projects would not be completed until years into the future or not done at all. Besides allowing for funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. Per State statute, the Penny for

Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount for countywide use in improving jail and criminal justice facilities (often referred to as Courts and Jail).

Renewed 2010 to 2020 Penny Program

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010-2020. The revenue projections for the original 2010 to 2020 Penny Program were prepared in 2006. These projections assumed that the Penny would generate $1.94 billion between 2010 and 2020: $225 million for Courts & Jail projects, $817 million to support projects for the 24 municipalities, and $898 million available to County projects (including $56 million reserve).

Revised Projected Penny Revenue

The Penny for Pinellas is a sales tax and as such, is extremely sensitive to economic conditions. Unfortunately, due to the impacts of the Great Recession, Penny revenue decreased for several years instead of increasing at the original projected rate. As a result, the projected revenues for the 2010 to 2020 Penny Program were revised in 2009 to reflect the new economic reality. This resulted in considerable changes to the Penny Program project allocations. The revenue projections are revised annually as part of the budget process. The revised projections assume that the Penny will generate $1.4 billion between 2010 and 2020, including the municipalities. As revenue projections increase or decrease, changes in the Penny Program Project allocations are made to match the revenue constraints.

FY2013 Changes to Penny Program Allocations

During this year's budget process, $7.3 million became available for allocation to projects. There were three sources for this additional allocation. The final amount requested for the Friendship Trail Bridge Demolition project is $500K, providing savings of $4M from the original funding of $4.5M. A reimbursement of $3.2M was received from the Florida Forever Program for the purchase of the Wilde property; $600K of the reimbursement money had been allocated to the Wilde property sports complex, leaving $2.6 million in surplus funds. The East Lake Fire Control Equipment project request was approved to be moved forward from FY2018 to FY2014 at a reduced amount from $2.25M to $1.5M, allowing $750K in savings.

In keeping with the original funding represented to the public before the Penny referendum, the unanticipated revenue, or surplus funds, was allocated to the following programs: increase the Countywide Road Improvement Program by $2M, increase Regional Stormwater Quality Improvement Program by $3M in order to address the new total maximum daily load (TMDL) requirements; and increase the allocation for Stormwater Conveyance System Improvement by $2.3M allowing deferred maintenance to be conducted resulting in less overall repairs. (See table below for revised allocations.)

Projects/Programs	Current Allocation	Revision	Revised Allocation
Friendship Trail Bridge Demolition	$4.5M	($4.0M)	$0.5M
Reimbursement from Florida Forever	NA	($2.6M)	NA
East Lake Fire Control Equipment	$2.25M	($0.7M)	$1.5M
Countywide Road Improv. Program	$44.5M	$2.0M	$46.5M
Reg. Stormwater Quality Imp. Prog.	$4.9M	$3.0M	$7.9M
Stormwater Conv. Sys. Imp. Prog.	$50.0M	$2.3M	$52.3M
Total		**($0.0M)**	

Revised Penny Program Allocations

On an annual basis the 2010 to 2020 Penny Program allocations are updated to match the projected revenues in the Capital Projects forecast. The tables below show all of the current Penny Program allocations, including the adjustments made as part of the FY2013 budget process. A column for the original allocations from 2006 has been included in order to track any adjustments that have taken place over time to the Penny Program allocations.

Transportation & Traffic Flow

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Road Resurfacing & Rehabilitation Program	$66.0M	$66.0M
ADA Sidewalk Ramp Improvements	$2.5M	$2.5M
General School & Sidewalk Program	$10.0M	$9.0M
118th Avenue Expressway	$70.0M	$70.0M
Intersection Capacity Program	$44.5M	$33.5M
Bridge Rehabilitation Program	$50.0M	$50.0M
Rail Crossing Improvements	$5.0M	$3.7M
Countywide Road Improvements Program	$50.0M	$46.5M
62nd Avenue - 66th to 49th Street	$15.0M	$0
Friendship Trail Bridge Demolition	$0	$0.5M
Roadway Beautification Program	$6.0M	$0
Traffic Signal Mast Arm Installations (MSTU)	$4.0M	$1.5M
Road Underdrains Annual Contracts	$7.5M	$4.5M
Park Boulevard Drainage Improvements	$2.0M	$0
Pinellas Trail Expansion	$8.0M	$6.0M
Gulf Boulevard Improvements	$35.0M	$35.0M
Park Boulevard - 113th Street to Seminole Blvd.	$12.6M	$0
Total	**$388.1M**	**$328.7M**

Public Safety & Hurricane Preparedness

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Palm Harbor Fire Control Equipment	$3.0M	$2.2M
East Lake Fire Control Equipment	$3.0M	$1.5M
Emergency Responders Building	$34.0M	$34.0M
Community Building Emergency Shelter Projects	$10.0M	$7.5M
Public Safety Countywide Radio System	$14.5M	$14.5M
Public Safety Facilities & Central Commun. Center	$70.0M	$70.0M
Total	**$134.5M**	**$129.7M**

Parks, Recreation, & Culture

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
East Lake Community Library Expansion	$4.1M	$0
Palm Harbor Library Expansion	$5.8M	$0
Countywide Park Infrastructure Replacements	$29.0M	$22.0M
Pinellas Trail Repair and Renovation	$3.0M	$3.0M
Heritage Village – Master Plan Implementation	$10.0M	$0
Howard Park Infrastructure	$7.5M	$5.0M
Eagle Lake Park Development	$3.0M	$3.0M
Fort De Soto Park Infrastructure	$7.0M	$5.0M
Countywide Park Boat Ramp Land Acq. & Develop.	$7.5M	$0
Unincorporated Recreation/Community Centers	$16.0M	$1.0M
Community Parks Land Acquisition & Develop.	$10.0M	$6.6M
Total	**$103.0M**	**$45.6M**

Environmental Restoration & Protection

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Regional Stormwater Water Quality Imp. Program	$5.5M	$7.9M
Environmental Habitat Restoration	$2.4M	$2.4M
Weedon Island Preserve Projects	$3.5M	$1.0M
Brooker Creek Preserve Projects	$3.5M	$1.0M
Beach Access Acquisition & Development	$15.0M	$0
Upper Tampa Bay Recirculation & Restoration	$10.0M	$0
Lake Seminole Sediment Removal Project	$8.0M	$8.6M
County Extension Center Building Replacement	$7.5M	$0
Environmentally Sensitive Lands Acquisition	$18.0M	$16.0M
Total	**$73.4M**	**$36.9M**

Drainage & Stormwater Management

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Stormwater Conveyance System Impr. Program	$50.0M	$52.3M
Creek Erosion Control	$8.0M	$8.0M
Drainage Pond Compliance Projects	$5.0M	$3.75M
Drainage Channel Dredging Program	$5.0M	$3.75M
Cross Bayou Drainage & Watershed Impl. Proj.	$5.0M	$0
Total	**$73.0M**	**$67.8M**

Government Service Facilities

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Building Repair & Replacement Projects	$40.0M	$30.0M
Total	**$40.0M**	**$30.0M**

Housing, Jobs, and Human Services

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Affordable Housing Land Assembly Fund	$30.0M	$15.0M
Total	**$30.0M**	**$15.0M**

Courts & Jail Improvements

Projects/Programs	Original FY2006 Allocation	Revised FY2013 Allocation
Courts & Jail Projects	$225.0M	$225.0M
Total	**$225.0M**	**$225.0M**

Additional information regarding current and past Penny for Pinellas programs can be found at the following website: http://www.pinellascounty.org/Penny/

Pay-As-You-Go Approach

During the FY2010 budget process, it was determined that due to the uncertainty in the bond and credit markets, over the next several years the CIP will attempt to be funded on a "Pay-As-You-Go" basis as much as possible. The "Pay-As-You-Go" approach is recommended as the most prudent way of financing capital projects due to the unstable short term financial environment we are facing. The benefits of this approach include:

- Being fiscally conservative helps avoid marketing and financing costs of current credit market.
- A "pay-as-you-go" plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- Provides a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted.

During FY2008 and FY2009 several projects were accelerated from the 2010-2020 Penny program in order to:

- Enhance hurricane preparation: Emergency Responders Building; Public Safety Facilities & Central Communications Center; Emergency Shelter Program
- Take advantage of the availability of key endangered and park land parcels: Endangered Lands Acquisition; Community Park Lands Acquisition
- Advance project design funding to FDOT: 118th Avenue Expressway
- Address key infrastructure concerns: Howard Park Bridge Replacement; Eagle Lake Park

Funding for the accelerated projects was anticipated to come from a $150M bond issue similar to previous Penny programs. Due to the new pay-as-you-go policy implemented in FY2010, we do not plan to significantly bond the Penny program.

Interfund Loans from Solid Waste R&R Fund

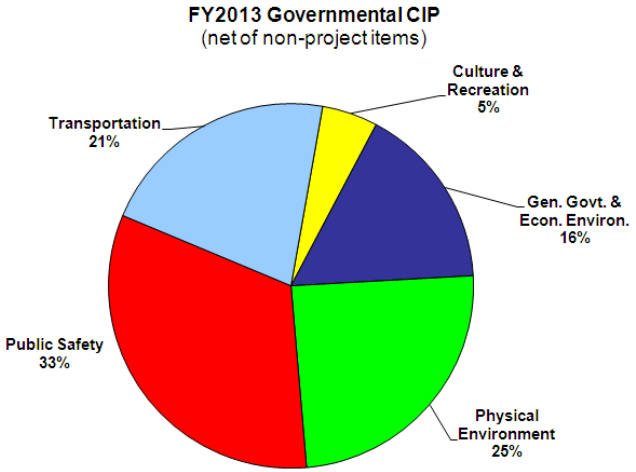
In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund will be necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing a loan amount of up to $85 million. The outstanding principal is currently $77.5 million (including the FY2013 loan amount of $10 million). The annual rate of interest is a variable rate which is currently less than 1%. Payments on outstanding loan principal are required to begin no later than FY2016 and the loan shall be paid in full no later than December 31, 2019. The benefits of an interfund loan versus bonding include lower borrowing costs, no reserve requirements, interest accrues to a county entity, and more flexibility in the implementation and terms of the loan.

Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY2013, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the Annual Budget. The total FY2013 CIP budget is $444.8M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2013 Governmental CIP

The expenditure total (net of non-project items) for the FY2013 Governmental CIP is $201M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Major project highlights in the **Governmental One-Year CIP** are listed below by functional area.

Public Safety ($65.8M):

- Public Safety Facilities & Central Communications Center ($48.1M)
- Public Safety Radio System ($4.5M)
- Detention/Correction Program Projects ($6.5M)

Transportation ($42.9M):

- Keystone Road-US 19 to East Lake Road ($4.7M)
- Various Intelligent Transportation/Advanced Traffic Management System projects ($7.5M)
- Gulf Boulevard Improvements ($3.5M)
- Road Resurfacing & Rehab Program ($6.7M)
- Pinellas/Progress Energy Trail Extension ($2.4M)
- La Plaza Bridge ($1.7M)
- Bridge Rehab Program ($1.3M)

Physical Environment ($49.4M):

- Honeymoon Island Improvements ($6.2M)
- Lake Seminole Sediment Removal ($6.1M)
- Stormwater Conveyance System ($3.6M)
- Bee Branch Drainage Improvements ($1.9M)
- Bear Creek Channel Improvements ($2.7M)
- Curlew Creek Channel A Improvements ($6.2M)
- Mobbly Bay Habitat Restoration ($2.0M)

General Government/Economic Environment ($33.0M):

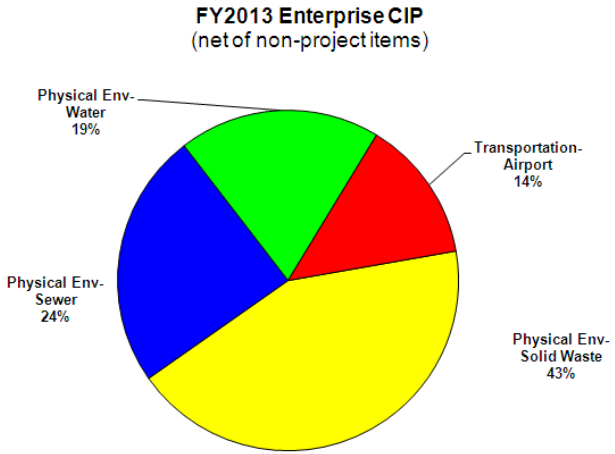
- Centralized Chiller Facility ($6.3M)
- Space Plan Implementation ($1.0M)
- Centralized Traffic Court ($1.4M)
- CJC Parking Garage ($12.4M)

Culture & Recreation ($9.9M):

- Countywide Park Roads & Parking Areas ($1.4M)
- Fort De Soto Bay Pier Replacement ($1.1M)
- Park Utility Infrastructure ($900K)
- Joe's Creek Greenway-Lealman ($460K)
- Fort De Soto Water Circulation Infrastructure ($824K)

FY2013 Enterprise CIP

The expenditure total (net of non-project items) for the FY2013 Enterprise CIP is $91.3M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Major project highlights in the **Enterprise One-Year CIP** are listed below by functional area.

Transportation-Airport ($12.4M):

- Terminal Improvements – Phase II ($3.8M)
- Taxiway L Rehab ($6.3M)

Physical Environment ($78.9M):

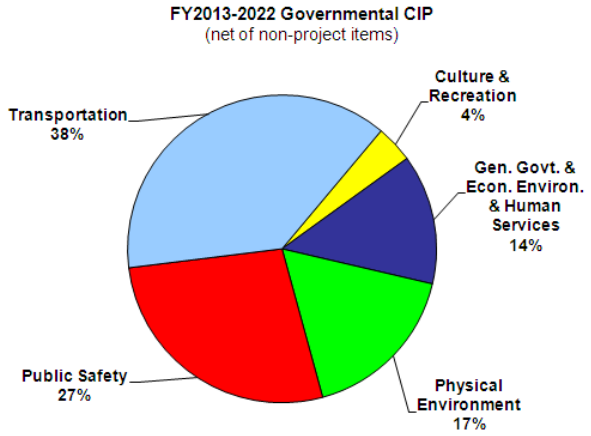
- Solid Waste Side Slope Closures ($10.5M)
- Bridgeway Acres Gradient Control System ($4.5M)
- Keller Transfer Pumping Station ($5.4M)
- Logan Station Booster Pump ($1.8M)
- Sewer System UV/Ozone Project ($13.5M)
- South Cross Upgrades ($2.3M)

Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY2013, is actually appropriated. The remaining nine years are a work plan that is subject to change as time goes on. In prior years, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan FY2013-FY2022 consistent with the forecast; however since the Penny is approved through FY2020, the governmental projects within the capital fund are budgeted through FY2020. Several of the enterprise projects are budgeted through FY2022. The total FY2013-2022 CIP budget is $1.54B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2013-2022 Governmental CIP

The expenditure total (net of non-project items) for the FY2013-2022 Governmental CIP is $884.4M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Major project highlights in the **Governmental Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2014 through FY2022 as the FY2013 projects are covered in more detail in the "Overview of the One-Year CIP" section.

Transportation ($336.5M):

- 118th Avenue Expressway (FY2014)
- Gulf Boulevard Improvements (FY2013)

Public Safety ($241.5M):

- Jail Expansion & Court Improvements (FY2013)

Physical Environment ($151.2M):

- Pass-A-Grille Beach Nourishment (FY2013)
- Treasure Island Nourishment (FY2013)
- Upham Beach Stabilization (FY2013)
- Sand Key Nourishment (FY2013)
- Regional Stormwater Quality (FY2013)

General Government/Economic Environment/Human Services ($120.6M):

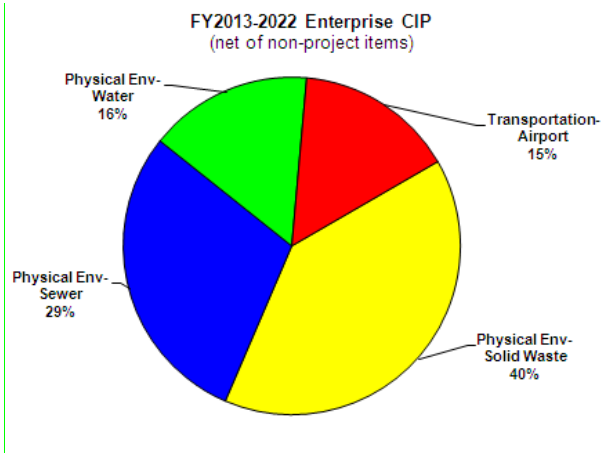
- Affordable Housing Land Assembly Program (FY2017)
- CJC Security System Upgrade (FY2013)
- CJC Judicial Consolidation (FY2014)
- STAR Center AHU Center Upgrades (FY2012)

Culture & Recreation ($34.6M):

- Wall Springs McMullen (FY2016)
- Pinellas Trail Improvements (FY2013)

FY2013-2022 Enterprise CIP

The expenditure total (net of non-project items) for the FY2013-2022 Enterprise CIP is $424.0M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Major project highlights in the **Enterprise Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2014 through FY2022 as the FY2013 projects are covered in more detail in the "Overview of the One-Year CIP" section.

Transportation-Airport ($64.7M):

- Cargo Apron Construction (FY2018)
- New General Aviation Taxiways/Ramps (FY2017)
- New T-Hangars (FY2018)
- Airco Site Development (FY2017)

Physical Environment-Utilities ($359.3M):

- WTE Air Pollution Control Upgrade (FY2013)
- Landfill Gas Collection Flaring System (FY2015)
- Lake Tarpon ASR Construction (FY2014)
- Sludge Thickening Improvements (FY2014)
- Water Mains Installations (FY2013)

Overall, there are more than 300 projects or program areas that comprise the ten-year CIP. A complete listing of CIP expenditure allocations is included in the "CIP Budget Report by Function & Activity" in Table E. In addition, a summary of changes between this year's CIP and last year's CIP can be found in Table A. The detailed FY2013-2022 CIP document is available on the County's website at:
http://www.pinellascounty.org/budget .

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County

SECTIONS:

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Pinellas
County

SECTION A

Summary of Changes

Pinellas
County

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2012-FY2017 CIP TO FY2013-FY2022 CIP

This budget and future budgets will be expanded from a six-year to a ten-year budget estimate. Since there have been four years added to the budget forecast, some of the budgets coincidently increased. The summary of changes shows the changes from FY2012 – FY2017 to FY2013 – FY2022. If there was a difference between the FY2012 – FY2017 and FY2013- FY2022 budget it is noted within the particular summary.

During FY2012, the County transitioned to an Oracle-based integrated financial system and a program-based budget. The Capital Plan now includes "programs" rather than "categories" as in previous years. The system generated new project numbers for the capital projects. If the project existed in prior years, the old project number is included for most projects.

It is noted that incidental costs to projects, e.g. project management, inspection, administration, etc. are added to all projects beginning for the 10-year forecast.

GOVERNMENTAL FUNDS PROJECTS

PENNY ALLOCATION: PARKS, RECREATION, AND CULTURE

Function: CULTURE AND RECREATION

Other Culture and Recreation (PCR)

- Wall Springs Park Public Art-Fennell (PID #1953/000072A): Project completed in FY11.

Parks & Recreation (PCR)

- Fort De Soto Facility Improvements (PID #921706/000054A): Remaining FY11 funds included in FY13.
- Fort De Soto Bay Pier Replacement (PID #821/000929A): FY17 funds realigned to FY13 and FY14, $516,300 realigned from Fort De Soto Dune Walkovers (PID000057A) as part of the match for the available $1,000,000 grant included in the project funding.
- Fort De Soto Water Circulation Infrastructure (PID #997/000055A): Project to be completed in FY13.
- Fort De Soto Dune Walkovers (PID #1082/000057A): FY12-FY14 funds realigned to the Fort De Soto Bay Pier (PID 000929A) as grant match.
- Fort De Soto Fort Rehabilitation (PID #623/000056A): Fort Rehabilitation completed, $5,000 included in FY13 to provide signage as required by the grants.
- Fort De Soto Parking Improvements (PID #2384/000042A): Realigned remaining FY12 funds to FY13 to provide park enhancements as a result of the parking fee.
- Taylor Park Seawall (PID #1638/000043A): FY13 funds of $250,000 realigned to FY14 to match construction schedule.
- Belleair Causeway Park (PID #1212/000058A): FY14 budget moved up to FY13 per BCC approval on 6-5-12 of request from City of Belleair Bluffs.
- Howard Park Facility Renovation (PID #1078/001006A): Realigned FY14 $17,000 to Howard Park Sewer (PID 000074A).
- Howard Park Sewer Connection (PID #1817/000074A): FY13 and FY14 funds realigned to accommodate construction plan and $17,000 included from Howard Park Facility Renovation (PID 001006A).

- Howard Park Parking Improvements (PID #2385/000040A): Remaining FY12 funds realigned to FY14 for future park enhancements as a result of the parking fee.
- Chesnut Park Boardwalk Replacement (PID #1471/000039A): FY13 funds increased $50,000 for anticipated cost increases.
- Chesnut Park Habitat Restoration & Installation (PID #1637/000038A): Remaining grant funds included in FY13 to complete work.
- Wall Springs CA IV Restoration (PID #2157/000064A): Remaining FY12 funds realigned to FY13 to complete the project.
- Wall Springs/McMullen Park Development (PID #840/000062A): No change from current CIP.
- Wall Springs Development Phase 3 Recirculation (PID #524/000063A): Project completed in FY11.
- Pinellas Trail Improvements (PID #922481/000049A): A portion of FY13 funds realigned to FY14 to match construction schedule.
- Pinellas Trail Overpass Improvements (PID #932/001005A): No change from current CIP.
- Sutherland Bayou Boat Ramp (PID #1236/000050A): FY12 funds and a portion of FY13 funds realigned to FY14 as well as $50,000 additional funding for anticipated cost increases and to match construction schedule.
- Joe's Creek Greenway Park (PID #881/000066A): Project funding shifted to FY13 to match the construction schedule.
- Unincorporated Recreation Fields (PID #1825/000045A): Project to be completed in FY12.
- Countywide Replacement of Boardwalks, Towers, Dock (PID #922473/000336A): FY14 funding of $63,300 realigned to Chesnut Boardwalks (PID 000039A).
- Countywide Park Facilities Roof Improvements (PID #922475/000337A): Realigned FY12 funds to FY13 due to staffing constraints.
- Countywide Park Improvements (PID #921707/000052A): Realigned FY12 funds to FY13 and FY14 due to staffing constraints.
- Countywide Park Sidewalk Replacement(PID #629/000340A): Realigned FY12 funds to FY13 due to staffing constraints.
- Countywide Park Playground Replacement (PID #630/000333A): No change from current CIP.
- Countywide Exotic Plant Removal from Parks (PID #632/000334A): Realigned remaining FY12 funds to FY13 for potential grant match.
- Countywide Restroom Facility Replacements (PID #732/000335A): Realigned FY12 funds to FY13 due to staffing constraints.
- Countywide Park Utility Infrastructure(PID #1231/000341A): Realigned FY12 funds to FY13 due to staffing constraints.
- Countywide Roadway and Parking Area Upgrades(PID #628/000338A): Realigned FY12 funds to FY13 as a result of borrowing FY12 funds for the North County Recreation Fields (PID#000068A).
- Countywide Boat Dock Facility Upgrades (PID #922156/000339A): Realigned FY12 funds to FY14 due to staffing constraints.
- Pop Stansel Park Improvements (PID #539/000053A): Project completed in FY11.
- North County Recreation Fields (PID #1456/000068A): Project to be completed in FY12.

Other Physical Environment

- Florida Botanical Gardens (FBG) -Environmental Remediation(PID #965/001009A): No change from current CIP.
- Pinewood Cultural Park Preservation (PID #1235/000075A): FY12 $16,000 grant funding realigned to FY13 as a result of staffing limitations.

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

Function: GENERAL GOVERNMENT

- 1881 310 Court Street Window Gasket Replacement (PID #000862A): Project is complete and $128,000 in remaining maintenance appropriation is programmed into FY13 for allocation to other maintenance projects.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2012-FY2017 CIP TO FY2013-FY2022 CIP

- 1882 310 Court Street-Energy Reduction Measures (PID #000863A): The need for this project has been obviated by the Centralized Chiller Project (PID #000019A) and $150,000 in maintenance appropriation is programmed into FY13 for allocation to other maintenance projects.
- 1489 315 Court Energy Reduction Measures (PID #000857A): No change from current CIP.
- 1490 315 Court Fire Alarm System Upgrades (PID#): This project is expected to be completed in FY12 without $1,400 in General Fund appropriation from a completed project.
- 1906 Court Parking Garage Structural Repair (PID #000012A): This project was initiated later than planned in FY11, and is expected to be completed in FY12.
- 1863 315 Court St & 400 S Ft Harrison-Emergency Generator (PID #000878A): No change from current CIP.
- 1880 315 Court Roof Replacement (PID #000861A): No change from current CIP.
- 1883 333 Chestnut-Energy Reduction (PID #000862A): No change from current CIP.
- 1888 400 S Ft Harrison – Energy Reduction Measures (PID #000866A): No change from current CIP.
- 1876 400 S Ft Harrison – Air Handler Replacements (PID #000858A): No change from current CIP.
- 1294 501 Building Renovation (PID #0000014A): Project will require an additional appropriation of $96,500 to complete in FY12.
- 1907 509 East Ave HVAC Evaluation and Replacement (PID #000860A): No change from current CIP.
- 1878 509 East Ave HVAC Upgrades (PID #000859A): No change from current CIP.
- 1891 Animal Services Hot Water Tanks (PID #000868A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- 1866 Animal Services-Kennel Cage Replacement (PID #000879A): Project appropriation has been reallocated to other maintenance projects pending appropriate redefinition of project requirements.
- 1890 Animal Services-HVAC Upgrades (PID #000867A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- 1894 Brooker Creek Preserve Re-seal Entrance Road (PID #000869A): No change from current CIP.
- 2188 Centralized Chiller Facility (PID #000019A): This energy-saving and potentially revenue-producing project is in progress; the current schedule requires programming $2,629,000 in FY12 appropriation into FY13, and requires identification of $3,716,000 in additional appropriation for FY13 and FY14.
- 1633 Governmental Facilities Remodel & Renovation (PID #000010A): This project serves as a repository for CIP funding for the restoration of existing facilities. Differences from the prior year are due to specific restoration projects identified herein FY13-FY22.
- 1887 Medical Examiner Building – Energy Reduction (PID #1887): No change from current CIP.
- 1892 North County Service Center – Roof Replacement (PID #1892): This project is complete, and reflects an expected FY11 restatement balance carried forward for reallocation to other projects.
- 2305 440 Court St. Roof Replacement (PID #000888A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- 2306 Animal Services Kennel Ventilation (PID #000889): No change from current CIP.
- 2307 GCMA Boiler Replacement (PID #2307): No change from current CIP.
- 2309 BTS Inverter Replacement (PID #000892A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- 1908 315 Court Curtain Wall Replacement (PID #000870A): No change from current CIP.
- 1896 Jail B Barracks Roof Replacement (PID #000871A): No change from current CIP.

- 2189 Jail Complex Water Reduction Phase 2 (PID #000009A): This project was initiated later than planned in FY12, and is expected to be completed in FY13. The project budget for FY12 includes $24,400 in General Fund allocation not required in PID# 000898A.
- 2389 Space Consolidation Plan Implementation (PID#000909A): This budget reflects a current estimate of renovations necessitated by relocations planned for FY12 and FY13 and inclusion of $1,400 from PID #000016A.
- 2333 Detention Chiller Pump (PID #000897A): No change from current CIP.
- 2334 Emergency Medical Services – Emergency Generators (PID #000898A): The budget for this project reflects the reallocation of $24,400 in General Fund allocation to PID# 000009A.
- 1496 EMS HVAC Evaluation and Replacement (PID #000021A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- Fleet Central Garage Roof Replacement (PID #001066A): This recently defined restoration project funded from PID#1633 provides for the replacement of the roof at the Fleet Central Garage facility on Ulmerton Road.
- Cooperative Extension Exterior Upgrade (PID #001067A): This recently defined restoration project funded from PID#1633 provides for an upgrade to the exterior wall system at the Cooperative Extension facility on Walsingham Road to prevent moisture and vermin intrusion.
- GCMA Structural Upgrade (PID #001068A): This recently defined restoration project funded from PID#1633 provides for the upgrade of structural steel components of the former Gulf Coast Museum of Arts (GCMA) facility.

PENNY ALLOCATION: COURTS AND JAIL

Function: GENERAL GOVERNMENT

- 2173 CJC HVAC Controls (PID #000876A): This project was initiated later than planned in FY12, necessitating transfer of $$185,560 in FY12 appropriation into FY13 to complete the project.
- 1902 CJC Security System Upgrade (PID #000875A): Additional scope has been added to this project as a result of the Jail Master Plan to include renovations to the aging CJC facility. These scope changes will add projected expenditures of $1,700,000 in FY13, $650,000 in FY14 and $2,200,000 in FY15. Assessment of security during the master planning stage revealed a need to upgrade the building system and equipment in its entirety including new and more cameras along with the provision of a back-up system. Special attention must be paid and specific measures employed to address and improve security at the building entries, in the parking lot, and court security including inmate holding.
- 1299 Criminal Justice Center – Roof Replacement (PID #0000002A): An additional $381,000 was added to the project budget for FY13 to provide a contingency to address roof structural integrity issues that may be concealed under the roofing material.
- 831 St. Petersburg Judicial Tower Renovation (PID #000001A): No change from current CIP.
- 2304 Court Security Improvements (PID# 000884A): No change from current CIP.
- 1861 324 S Ft Harrison-Air Handler Replacements (PID #000877A): This project will be initiated and completed in FY13 to capture cost savings possible by performing it concurrently with PID#000883A, the 2303 324 SFH Roof Replacement project.
- 1885 Criminal Justice Center – Energy Reduction Measures (PID #000003A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- 2308 501 Garage Structural Repair (PID #000891A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- 2346 315 Court Energy Reduction Projects (PID #000885A): No change from current CIP.

- 2347 315 Court Roof Replacement (PID #000886A): No change from current CIP.
- 2348 315 Court Curtain Wall Replacement (PID #000887A): This project reflects scope and appropriation consistent with the direction established in the 15 Nov 2011 BCC workshop on Courts and Jails projects.
- 2349 BTS Inverter Replacement (PID #000893A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- 2350 315 Court St & 400 S Ft Harrison-Emergency Generator (PID #000899A): No change from current CIP.
- 2300 CJC Parking Garage (PID #000880A): This courts and jails project is for the construction of a 1,000 space parking garage at the CJC facility.
- 2302 Centralized Traffic Court (PID #000882A): This courts and jails project is for the construction of two basic hearing rooms at the North County Service Center.
- 1636 Jail Expansion & Court Improvements (PID #000856A): This summary project provides appropriation for specific projects that will be included in the $225,000,000 appropriated for the courts and jails projects as outlined in the 15 Nov 2011 BCC workshop on this issue. For FY13 this project contains $125,000 to upgrade or replace a CJC elevator, and an allocation for courts and jails infrastructure requirements. From FY14 through FY20 this project contains an allocation for courts and jails infrastructure requirements.
- 1310 Jail F Wing – Air Handler Replacement (PID #000005A): This project is now complete and carries the remaining budget into FY13 for reallocation to other courts and jails projects.
- 1900 Jail G Wing Cell Door Replacement (PID #000873A) This project was initiated later than planned in FY12, and is expected to be completed in FY13.
- 1899 Jail G Wing Roof Replacement (PID #000872A): No change from current CIP.
- 2169 Replace Detention MSC Roof (PID #000874A): No change from current CIP.
- 2331 Detention Support Improvements (PID #000895A): This recently defined restoration project provides for the upgrade of utility and communications distribution throughout the Jail complex and for new construction to replace current buildings that have reached the end of their useful lives. The purpose of this project was outlined in the 15 Nov 2011 BCC workshop and it is funded from PID#1636.
- 2303 324 SFH Roof Replacement (PID #000883A): This recently defined courts and jails restoration project funded from PID#1636 is for the replacement of the old courthouse roof, which is past its economic life.
- 2186 Lighting Retrofits (PID# 000017A): Unbudgeted in FY12, this project was scheduled for completion in FY12 using restated FY11 CIP appropriation. This appropriation is expected to be available in FY13 to support project completion.
- 324 SFH Structural Upgrade (PID #001069A): This recently defined restoration project funded from PID#1636 provides for structural reinforcement of the Old Courthouse at 324 S. Ft. Harrison Avenue.
- CJC Clerk Relocation to 315 Court St. (PID #001105A): This recently defined courts and jails project involves the renovation of facilities to accommodate the relocation of some Clerk operations from the CJC facility.
- Renovate North County Service Center. (PID #001107A): This courts and jails project as outlined in the BCC workshop of 15 November 2011 and funded from PID#1636 involves the renovation of the North County Service Center to accommodate additional entities currently in leased space.
- Renovate South County Service Center. (PID #001108A): This courts and jails project as outlined in the BCC workshop of 15 November 2011 and funded from PID#1636 involves the interior renovation of the South County Service Center.
- Judicial Consolidation at CJC. (PID #001109A): Courts and jails project as outlined in the BCC workshop of 15 November 2011 and funded from PID#1636 involves the renovations needed to support judicial consolidation at the Criminal Justice Center.

- Court Parking Garage Structural Repair (PID #001104A): This redefined courts and jails project includes the courts and jails portion of PID# 000012A, and will be completed in FY12.
- Jail MSC Laundry Roof Replacement (PID #001070A): This recently defined restoration project and funded from PID#1636 provides for the replacement of the Jail laundry facility roof.
- Relocate Jail Complex Entry Checkpoint. (PID #001106A): This courts and jails project as outlined in the BCC workshop of 15 November 2011 and funded from PID#1636 relocates the entry checkpoint as required to support development in accordance with the Jail Master Plan.
- CJC Elevator Upgrade/Replacement (PID #001186A): This recently defined restoration project and funded from PID#1636 provides for the upgrade or replacement of an aging and CJC passenger elevator.
- Central Division Renovations (PID #000362A): No change from current CIP.
- 2331 Upgrade Emergency Support; S. Div. Wing (PID #000894A): This recently defined restoration project funded from PID#1636 provides for the upgrade and replacement of current buildings and support systems at the Jail South Division that have reached the end of their useful lives. The purpose of this project was outlined in the 15 Nov 2011 BCC workshop.

PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

- 800 MHz Radio and Data Enhancements (#000298A): 2012-2014 budget is currently under contract. The numbers were realigned in FY11 due to revenue projections. The P25 800 MHz radio migration project is scheduled to be completed in December 2013. The Radio and Data Systems CIP budget increased by 7.9 million dollars to implement Broadband data for public safety operations. These are preliminary numbers and the plan is to use a portion of these funds as the match to the 7 billion dollars in grant funding that will be made available to public safety for the Nationwide Broadband network. Further refinement of these costs and funding sources will be available in the 2014 budget cycle.

- 1635 Public Safety Facilities & Centralized Communications Center (PID #000007A): Project budget reflects the approved GMP and current construction schedule.
- 1843 Community Buildings Emergency Shelter Project (PID #000855A): Planned expenditures for FY12 include $1,000,000 in Federal hardening grant proceeds and $975,000 in Penny for Pinellas funds. Completion of all five hardening projects funded by the grant is expected in FY12. Other than the expenditure of grant and carry forward Penny funds for FY12 and a reduced expenditure for FY17, the projected project plan is consistent with the current CIP.
- 2168 Central Div. Energy Mgt. (PID# 000901A): This project was initiated later than planned in FY12 necessitating transfer of $71,780 in FY12 appropriation into FY13 to complete the project.
- Palm Harbor Fire Control Equipment (PID #001131A): Project is budgeted for FY2018 @ $2,250,000 (did not appear in the FY12-FY17 CIP budget.)
- East Lake Fire Control Equipment (PID #001132A): Project was budgeted for FY2018 @ $2,250,000 (did not appear in the FY12-FY17 CIP budget); changed to $1,500,000 in FY2014 per BCC approval on 6-5-12 of request to move up and save $750,000.

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Environmental Management

- Brooker Creek Preserve Public Use Infrastructure (PID #1241/001008A): No change from current CIP.
- Habitat Restoration/Enhancement (PID #656/000077A): FY13-16 $45,000 realigned to Brooker Creek Habitat Restoration (PID #000079A).
- Environmental Lands Fencing (PID #1245/000081A): Remaining FY12 funds realigned in FY13.
- Alligator Lake Habitat Restoration (PID #845/000078A): Project to be completed in FY12, with monitoring to continue through FY16.
- Brooker Creek Habitat Restoration (PID #937/000079A): Realigned FY13-16 $45,000 from Habitat Restoration (PID #000077A).
- Mobbly Bay Habitat Restoration (PID #938/000080A): Remaining FY12 funds realigned to FY13 as a result of redesign to meet grantor's requirements.
- Brooker Creek Boardwalks & Trails (PID #939/001007A): No change from current CIP.
- Weedon Island Salt Marsh Restoration (PID #954/000083A): Realigned FY15 and FY16 funds to FY17 and FY18 to better coordinate with FY19 funding for a multi-year project.

Surface Water Management

- Lake Seminole Alum Injection (PID #000156A): Funding revised to match current construction schedule, construction continues from FY12 & FY13 to FY13 & FY14. Based on permitting expectations, completing construction in FY14 is a more likely outcome.
- Lake Seminole Sediment Removal (PID #000157A): Project remains on track.
- Lake Tarpon Quality Area 63 (PID #000331A): The success of this project and PID 000159A appear to be compromised by availability of property. The funding of these two projects will be combined and used to update the Lake Tarpon Watershed Management Plan, which was originally completed in 1998.
- Lake Tarpon Quality Area 23 (PID #000159A): This project is being repurposed as "Lake Tarpon Watershed Management Plan Update". This plan was originally completed in 1998 and needs to be updated. The updating process will include a review of sub basin prioritization and proposed BMP measures which will be evaluated for implementation.
- Regional Stormwater Quality for TMDL Implementation (PID #000296A): The additional funding of $100,000 from FDOT will be moved from FY11 and FY12 to FY12 and FY13. Funding revised with additional $3,000,000 allocation per Board approval on 6-5-12.
- Surface Water Data Collection (PID #000209A): No change from current CIP.

PENNY ALLOCATION: DRAINAGE AND STORMWATER MANAGEMENT

Function: PHYSICAL ENVIRONMENT

Surface Water Management

- Antilles & Oakhurst Drainage Improvements (PID #000105A): No change to construction funding from current CIP. Funding added to FY13 for completion of plans and specifications *(Stormwater Conveyance System Improvement Program).*
- Bear Creek Channel Improvements Phase 2 (PID #000108A): Funding allocation revised to match received bid and construction schedule. Project is under construction *(Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program)*

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2012-FY2017 CIP TO FY2013-FY2022 CIP

- Bear Creek Channel Improvements Phase 3 (PID #000222A): Funding allocation revised to match received bid and construction schedule. Project is under construction *(Drainage and Stormwater Management Program)*
- Bee Branch Drainage Improvements (PID #000111A): Construction funding revised to match construction schedule and bid received for Phase II. Phase II is under construction. Phase III construction funding in FY16 is unchanged from current CIP *(Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program)*
- Clearwater Harbor St Joseph Sound CCMP (PID #000128A): Completed in FY12
- Creek Erosion Control Program (PID #000970A): No change from current CIP *(Drainage and Stormwater Management Program).*
- Cross Bayou Channel 2 – Rena Dr (PID #000131A): Funding allocations revised to allow for a more detailed engineering analysis of effects by completed Phase I (crossing under Ulmerton Rd) and possible scope modification to remaining phases. Construction funding time frame (FY14 & FY15) remains unchanged *(Stormwater Conveyance System Improvement Program).*
- Cross Bayou Watershed Management Plan (PID #000132A): No change from current CIP
- Curlew Creek Channel A Improvements (PID #000133A): Funding allocations revised to match construction schedule in FY13 and FY14. Project is under construction *(Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).*
- Curlew Creek Channel M Drainage Improvements (PID #001026A): for construction in FY13 and FY14 to perform necessary channel stabilization and comply with ACOE regulations *(Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).*
- Drainage Assessment Projects (PID #000135A): Funding allocation moved from FY12 to FY18 because of historic non-usage of program by public (*Stormwater Conveyance System Improvement Program).*
- Drainage Channel Dredging Program (PID#000968A): No change from current CIP *(Drainage and Stormwater Management Program).*
- Drainage Pond Compliance Program (PID #000969A): Moved allocation from FY17 to FY13 to address SWFWMD permitting requirements *(Drainage and Stormwater Management Program).*
- Lealman Area Drainage Improvements (PID #000164A): Project schedule has been revised to accommodate time frame for obtainment of easements. Construction funding moved from FY12 to FY13 & FY14 *(Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).*
- Lealman Central Area Drainage Improvements (PID #000165A): Project funding revised to extend through several fiscal years, in anticipation of phased construction. The next project phase to start in FY14 for cash flow purposes.
- Pinellas Trail – 54th Ave Drainage Improvements (PID #000183A): Construction funding moved from FY13/FY14 to FY14/FY15 to allow for completion of drainage evaluation and design in FY13 *(Stormwater Conveyance System Improvement Program).*
- Starkey Basin Watershed Management Plan (PID #000200A): SWFWMD amended their funding horizon which led to a shortening of the project schedule to provide for completion in calendar year 2012. Funding was revised to match project schedule.
- Stormwater Conveyance System Improvements (PID #000207A): Funding revised with additional $2.3M allocation per Board approval on 6-5-12 *(Stormwater Conveyance System Improvement Program).*
- Stormwater Permit Monitoring (PID #000208A): No change from current CIP *(Stormwater Conveyance System Improvement Program).*
- Tarpon Woods Boulevard Drainage Outfall System (PID #001027A): Project from Stormwater Conveyance System Improvement Program for construction in FY13/FY14 to construct drainage outfall along Tarpon Woods Boulevard *(Stormwater Conveyance System Improvement Program).*
- The Glades Drainage Improvements (PID #000212A): Project was completely constructed in FY12 *(Stormwater Conveyance System Improvement Program).*
- Watershed Planning for TMDL Compliance (PID #000226A): Funding revised to match current projects schedules.
- Tarpon Springs Shoreline Stabilization (PID #000071A): No change from current CIP.

PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW

Function: TRANSPORTATION

Arterial Road Improvement Program

- 118th Avenue Expressway (PID #000297A): No change from current CIP (Countywide Road Improvement Program).
- Arterial Road Improvement Program (PID #000965A): Funding revised to match cash flow (Countywide Road Improvement Program).
- Forest Lakes Pavement Rehabilitation (PID #000142A): Funding reduced to match cash flow. Phase I construction moved to FY13 to allow for completion of engineering evaluation and design (Countywide Road Improvement Program).

Bridge Improvements

- 13th Street / Sands Point Drive Bridge Replacement (PID #000971A): Design funding added in FY15 ($20,000) and FY16 ($20,000). Construction funding ($250,000) in FY17 is unchanged *(Bridge Rehabilitation Program).*
- Bayside Bridge Rehabilitation (PID #001033A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. *(Bridge Rehabilitation Program).*
- Beckett Bridge Project Development & Environment Study (PID #000109A): Funding added in FY13 in accordance with grant agreement for completion of Development and Environment Study (PD&E) *(Bridge Rehabilitation Program).*
- Beckett Bridge Replacement (PID #001037A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. *(Bridge Rehabilitation Program).*
- Bridge Rehabilitation Program (PID #000125A): Funding revised to meet cash flow requirements *(Bridge Rehabilitation Program).*
- Dunedin Causeway Bridge Repairs (PID #000423A): Funding added in FY16-FY20 for Project Development and Environment Study (PD&E) and design *(Bridge Rehabilitation Program).*
- La Plaza Avenue Bridge Reconstruction (PID #000163): Construction funding increased from $2,000,000 to $2,300,000 Million to match received bid. Project is under construction *(Bridge Rehabilitation Program).*
- Oakwood Drive over Stephanie's Channel Bridge Replacement (PID #001035A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. *(Bridge Rehabilitation Program).*
- Old Coachman Road over Alligator Creek Bridge Replacement (PID #001034A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. *(Bridge Rehabilitation Program).*
- Park Street Bridge Replacement (PID #000180A): Construction funding reduced from $1,500,000 to $700,000 to reflect box culvert design. Construction time frame revised to FY13/FY14 due to time frame for obtainment of easements *(Bridge Rehabilitation Program).*
- San Martin Boulevard over Riviera Bridge Replacement (PID #001036A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. *(Bridge Rehabilitation Program).*

Road and Street Support

- Contingency Roadway and Right-of-Way Requirements (PID #000130A): No change from current CIP *(Countywide Road Improvement Program).*
- Countywide Road Improvement Program (PID #000966A): Funding revised with additional $2,000,000 allocation per Board approval on 6-5-12 *(Countywide Road Improvement Program).*
- Gulf Blvd Improvements (PID#000146A): No change from current CIP *(Countywide Road Improvement Program).*

- Paving Assessment Projects (PID #000181A): Funding allocation moved from FY12 to FY18 due to historic non-usage of this program *(Countywide Road Improvement Program).*
- Permit Monitoring / Testing Services (PID #000182A): No change from current CIP *(Countywide Road Improvement Program).*
- Railroad Crossing Improvements (PID #000189A): Funding allocations revised to match cash flow and anticipated CSX schedule for rail-tie improvements *(Rail Crossing Improvements Program).*
- Road Resurfacing & Rehabilitation Program (PID #000192A): Funding revised to meet cash flow requirements *(Road Resurfacing and Rehabilitation Program).*
- Underdrain Annual Contracts (PID #000216A): No change from current *CIP (Countywide Road Improvement Program).*
- Traffic Safety Study / Improvements (PID #000213A): No change from current CIP *(Countywide Road Improvement Program).*

Intersection Improvements

- Haines Rd – 54th Avenue to 28th Street (PID #000147A): The acquisition funding allocation moved from FY12 to FY13. All other funding allocations are unchanged from current CIP *(Intersection Capacity Program + Countywide Road Improvement Program).*
- Park Street from Tyrone Boulevard to 54th Avenue (PID #001038A): Project from the Intersection Capacity Program + Countywide Road Improvement Program to incorporate the connection of the 46th Avenue improvements to Park Street and provide capacity improvements at 54th Avenue. *(Intersection Capacity Program + Countywide Road Improvement Program).*
- Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID #001039A): Project from the Intersection Capacity Program + Countywide Road Improvement Program to widen the intersection of Park Blvd & Park Street, which has capacity constraints *(Intersection Capacity Program + Countywide Road Improvement Program)*.
- 131st Street at 82nd Avenue and 86th Avenue N (PID #001023A): Project from the Intersection Capacity Program. This program addresses traffic related issues throughout the County *(Intersection Capacity Program*).
- 38th Avenue N at 49th St. N and 58th St. N Intersection Improvements (PID #001025A): Project from the Intersection Capacity Program. This program addresses traffic related issues throughout the County *(Intersection Capacity Program).*
- 62nd Avenue N at 25th Street and 28th Street Intersection Improvements (PID #001024A): Project from the Intersection Capacity Program. This program addresses traffic related issues throughout the County *(Intersection Capacity Program).*
- Belcher Road at Belleair Road Intersection Improvements (PID #001021A): Project from the Intersection Capacity Program. This program addresses traffic related issues throughout the County *(Intersection Capacity Program)*.
- Belleair Rd at Keene Rd Intersection Improvements (PID #000343A): Construction allocation slightly reduced to match latest cost estimate. Construction time frame remains in FY12/FY13 *(Intersection Capacity Program).*
- Betty Lane at Sunset Point Rd Intersection Improvements (PID #001018A): Project from the Intersection Capacity Program. This program addresses traffic related issues throughout the County *(Intersection Capacity Program).*
- Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID #000126A): Project schedule revised to meet FDOT grant funding schedule. Grant funds added to project. Funding added for land acquisition. Construction scheduled for FY13/FY14 *(Intersection Capacity Program).*
- Intersection Improvements (PID #000152A): Funding revised to match cash flow *(Intersection Capacity Program).*
- NE Coachman Road at Coachman Road Intersection Improvements (PID #001020A): Project from the Intersection Capacity Program. This program addresses traffic related issues throughout the County *(Intersection Capacity Program).*

Sidewalk Improvements

- CR1 Sidewalk from SR 580 to Curlew Road (PID #001028A): Project from General and School Sidewalk Program. Construction is fully funded through the Safe Routes to School Program. *(General and School Sidewalk Program).*
- General Sidewalk and ADA Program (PID #000144A): Funding revised to match cash flow *(General and School Sidewalk Program + ADA Sidewalk Ramp Improvements).*
- Hercules Avenue Sidewalk from Sunset Point Rd to Belcher Road (PID #001029A): Project from General and School Sidewalk Program. Construction is fully funded through the Safe Routes to School Program *(General and School Sidewalk Program).*
- Indian Rocks Road Sidewalk (PID #000151A): Construction funding reduced and extended to FY13/FY14 to match latest cost estimate and schedule, which shows construction in two phases *(General and School Sidewalk Program).*
- Nursery Rd SRTS Sidewalk Improvements Phase 1A (PID #000330A): Construction funding moved to FY13 to match schedule, which includes coordination with FDOT for federal grant agreement. Project is fully funded through the Safe Routes to School Program *(General and School Sidewalk Program).*
- Nursery Rd SRTS Sidewalk Improvements Phase 1B (PID #000332A): No change to current CIP. Construction is fully funded through the Safe Routes to School Program *(General and School Sidewalk Program).*
- Nursery Rd SRTS Sidewalk Improvements Phase 2 (PID #000325A): No change to current CIP. Construction is fully funded through the Safe Routes to School Program *(General and School Sidewalk Program).*
- Sunset Point Rd SRTS Sidewalk Improvements (PID #000327A): $5,000 added for testing in FY13. No other change to current CIP. Construction is fully funded through the Safe Routes to School Program *(General and School Sidewalk Program).*
- Union St SRTS Sidewalk Improvements (PID #000329A): Design and testing funding added to FY13. No other change to current CIP. Construction is fully funded through the Safe Routes to School Program *(General and School Sidewalk Program).*

Pinellas Trail

- Pinellas Trail Extension Program (PID #000967A): No change from current CIP *(Pinellas Trail Repair and Renovation).*
- Pinellas Trail Rehabilitation Phase 2 (PID #000328A): Construction funding reduced and moved from FY12 to FY13 due to latest cost estimate and schedule, which includes coordination with FDOT for federal grants *(Pinellas Trail Repair and Renovation).*
- Pinellas/Progress Energy Trail Extension (PID #000186A): Construction funding increased to match cost estimate. Construction time frame moved to FY13/FY14 for development and execution of new County/Progress Energy agreement *(Pinellas Trail Repair and Renovation).*

Friendship Trail Bridge

- Friendship Trail Bridge Demolition (PID#2183/000984A): Construction funding reduced and moved from FY 15 ($4,500,000) to FY13 ($515,000) due to recent bid received by Hillsborough County.

PENNY ALLOCATION: HOUSING, JOBS, AND HUMAN SERVICES

Function: Human Services

- Affordable Housing Program (PID #001071A): No change from current CIP.

GOVERNMENTAL FUNDS/NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

- STAR Center AHU Replacements--000906A (PID #1060): Air Handler Unit (AHU) replacements were reprioritized according to bi-annual condition assessments which account for changes to location, size, replacement grouping strategy, and funds availability. Some replacements planned for FY12 were deferred until FY13-FY23 to make funding available for chiller replacements. Planned work is now as follows: FY12/$280,900; FY13/$150,000; FY14/$357,000; FY15/$415,000; FY16/$286,000; FY17/$375,000; FY18/$272,000; FY19/$465,000; FY20/$245,000; FY21/$121,000; FY22/$367,000; FY23/$438,000.
- STAR Center Roof Replacements--000905A (PID #704): Some roof replacement work originally planned for FY13 was accelerated and performed in FY12. Other roof projects planned for completion in FY11 were deferred to FY12 and FY13 as condition assessments indicated the existing roof would provide two additional years of service. The deferral of this replacement work for two years will make funding available for replacement of Chillers. Planned roof work is now as follows: FY12/$110,000; FY13/$160,000; FY14/$60,000; FY15/$0; FY16/$110,000; FY17/$200,000; FY18/$0; FY19/$170,000; FY20/$407,000; FY21/$0; FY22/$0; FY23/$0.
- STAR Center Chiller #5 Replacement--000902A (PID #1616): Chiller #5 failed several years ago and $400,000 was initially budgeted for its replacement in FY12. This replacement project was put on hold since the facility successfully sustained HVAC operations without the chiller and its replacement was not critical at that time. During the winter / spring of 2012 Chiller # 1 reached the end of its usable life it is over 35 years old and no longer economically feasible to maintain. Chiller #5 has now been re-prioritized for replacement during FY12/$650,000. Chiller # 1 will not be replaced since the facility chilled water capacity is sufficient with the remaining operational chillers.
- STAR Center Chiller #3 Replacement--000904A (PID #2130): The current plan is to replace this chiller in FY15 as it is over 35 years old and no longer economically feasible to maintain. The current budgetary estimate for this effort is $800,000.
- STAR Center Chiller #6 Replacement--000907A (PID #2318): Bi-annual condition assessments pushed the $800,000 for its replacement out to FY17.
- STAR Center Chiller #4 Replacement 001074A: Bi-annual condition assessments pushed the $800,000 for this project out to FY21.
- STAR Center ATS 1 through 5--001072A: Bi-annual condition assessments indicate the first 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY14. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is $50,000
- STAR Center ATS 6 through 10—001073A: Bi-annual condition assessments indicate the next 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY16. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is $50,000.
- STAR Center Electrical Switchgear 137 & 186 & Med Voltage Relay—001075A (High Voltage): Bi-annual condition assessments has scheduled the final 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system to be replaced in FY16. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is $1,200,000. Bi-annual condition assessments schedule the medium voltage relays servicing facility electrical distribution system to be replaced in FY16 as well. These electrical relays have also reached the end of their usable life of approx. 30 years and are no longer economically feasible to maintain. The current budgetary estimate for this effort is $200,000.
- STAR Center Electrical Switchgear 347 & 500—001076A: (High Voltage): Bi-annual condition assessments schedule the first 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system to be replaced in FY14. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is $750,000.

Function: PHYSICAL ENVIRONMENT

Coastal Management

- Beach Lighting (PID #00060A): No upcoming FY13 requests for beach lighting from beach cities are expected; thus the every other year funding cycle was pushed out one year.
- Coastal Research and Coordination (PID #000129A): Increased the estimated annual cost for monitoring stepwise to $170,000 by 2020.
- Dune Construction and Walk-overs (PID #000139A): No appreciable change from current CIP.
- Honeymoon Island Improvements (PID #000150A): Costs revised and increased to reflect latest project cost estimates and schedule. Construction moved from FY16 to FY17 in later years.
- Hurricane Pass Improvements (PID #00061A): Dredging not needed in FY13; schedule moved out one year to FY16 while future dredging needs evaluated.
- Long Key Upham Bch Nourishment 2013 (PID #000046A): FY13 construction cost lowered to reflect latest construction cost estimate.
- Long Key Upham Beach Nourishment 2010 (PID #000166A): No change from current CIP.
- Madeira Beach Groin Replacement (PID #000051A): Project delayed and now split into two years, 2012 and 2013.
- Pass-a-Grille Beach Nourishment (PID #000744A): Project schedule and cost unchanged; added funding for post construction tilling and monitoring FY14-16.
- Sand Key Nourishment 2012 (PID #000194A): Anticipated post-construction monitoring requirements and costs reduced in FYs 13-15 from previous estimates made in 2011.
- Sand Key Nourishment 2017 (PID #001041A): The next construction moved out one year to FY17, post-construction tilling and monitoring added for FYs 18-20.
- Treasure Island Nourishment 2010 (PID #000214A): No change from current CIP.
- Treasure Is. Nourishment 2013 (PID #000048A): Post construction professional services not needed in FY14. Corps feasibility study funding increased to $600,000 and moved from FY12 to FY13.
- Treasure Island Sand Sharing (PID #000086A): Project not likely to occur in FY12, moved to FY13.
- Turtle Monitoring (PID #000215A): Removed from CIP into operating budget.
- Upham Beach Stabilization (PID #000219A): Construction funds increased and moved from FY13 to FY14. Costs and timing revised for professional services (permitting, plans, bid process, construction oversight) and post-construction monitoring.

Function: TRANSPORTATION

Sidewalk Improvements

- Gooden Crossing Infrastructure Improvements (PID #000145A): Project name and description changed to reflect additional infrastructure improvements that include road reconstruction and sidewalk construction on the north side as well as the south. A phased approach is necessary to complete the Project with potential acquisitions moved from FY12 to FY14 with Phase I construction starting in FY14. Phase II construction will begin in FY15.

Advanced Traffic Management System (ATMS)

- SR 580/584 ATMS Project (PID #000197A): Construction delayed but nearing completion with integration to occur FY13.
- SR 686-East Bay ATMS Project (PID #000199A): Project schedule revised to meet FDOT grant contract funding schedule. Construction FY13.
- Park Blvd ATMS Project (PID #000175A): Construction forwarded to begin FY14 to accommodate FDOT funding availability.
- Bryan Dairy ATMS Project (PID #000322A): Construction forwarded to begin FY14 to accommodate FDOT funding availability.

ENTERPRISE FUND PROJECTS

TRANSPORTATION

Airport

- New ARFF Building (PID#TBD) – Replacement of existing ARFF building in FY19. Contingent upon FAA Grant funding.
- Relocate Airfield Electrical Vault (PID#TBD) – Construction of a new airfield electric vault in FY19. Contingent upon FAA Grant funding.
- Rehabilitate Runway 17/35 (PID# 2020/000035A) – Cracking sealing of runway pavement deferred from FY12 to FY13.
- Security Projects (PID# 824/000025A) – Final fencing phase program for FY13 will now be completed in FY12 based on 100% funding from the FDOT.
- Runway 9-27 Conversion (PID# 925/000032A) – Construction deferred from FY15 to FY16 based on current airfield priorities for Taxiway rehabilitation in FY13 & FY14.
- Airfield Drainage (PID# 1205/000023A) – Construction of phase 1 to commence in FY13. Remaining construction has been reprogrammed from FY13/14 to FY14/15 based on future PFC funding.
- Remote Parking Lot Expansion (PID# 671/000024A) – Construction deferred from FY14 to FY15 based on current passenger traffic.
- Terminal Generator (PID#2279/000316A) – New emergency standby generator for the Terminal deferred from FY15 to FY16 based on future PFC funding.
- New GA Taxiways/Ramps (PID#2133/000034A) - Construction deferred from FY16 to FY17 based on other airfield paving projects with a higher priority.
- New T-Hangars (PID#2280/000317A) – Has been reprogrammed from FY17 to FY18. Contingent upon FAA Grant & private funding.
- Cargo Apron Construction (PID# 1206/000033A) – Construction deferred from FY16/17 to FY18 due to lack of funding.
- Rehabilitate Taxiway "L" (PID#2273/000026A) – Added the rehabilitation of taxiways A, E, F, H, K, & M to the project and deferred the commencement to FY13 based on FAA Grant funding.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2012-FY2017 CIP TO FY2013-FY2022 CIP

- Rehabilitate Taxiway "M" (PID#2274/000036A) – Added the rehabilitation of taxiways B, C, D, F, G, J, & L to the project and deferred the commencement to FY14 based on FAA Grant funding.
- Terminal Improvements Phase II (PID#2278/000315A) – Added additional phase in FY 14/15 to fund expansion of passenger gates 7-11 that were not included in the recently completed first phase of Terminal renovations. Funded by future Airport PFC.
- New Maintenance Facility (PID#2134/000031A) - No change.
- Terminal Apron Hardstands (PID# 2132/000029A) - No change.
- Acquire ARFF Vehicles (PID#682/000037A) – No change.
- Ticketing "B" Roof Rehabilitation (PID#2289/000318A) - Completed in FY12.
- Roadway & Parking Lot Improvements (PID#2276/000321A) – Will be completed in FY12.
- TSA Inline Baggage System (PID#2277/000028A) – Will be completed in FY12.
- Runway 4-22 Rehabilitation (PID#673/000022A) – Will be completed in FY12.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2012-FY2017 CIP TO FY2013-FY2022 CIP

PHYSICAL ENVIRONMENT

This budget and future budgets will be expanded from a six-year to a ten-year budget estimate. Since there have been four years added to the budget forecast, some of the budgets coincidently increased. The summary of changes shows the changes from FY2012 – FY2017 to FY2013 – FY2022. If there was a difference between the FY2012 – FY2017 and FY2013- FY2022 budget it is noted within the particular summary.

Project numbers are presented using the old system, e.g., PN#1903 and the new OPUS project numbering system. Existing projects will show, e.g., PN#1903/000244A as compared with new projects only showing the OPUS number, e.g., PN#000244A. As existing projects are completed, only OPUS numbers will remain and be the only reference number for a project.

It is noted that incidental costs to projects, e.g. project management, inspection, administration, etc. are added to all projects beginning for the 10-year forecast.

SOLID WASTE

The 6-year budget is now expanded to a 10-year (FY13 - 22) budget estimate. The budget for the FY13 – 22 is $168.69 million. For historical review, the Solid Waste 6-year budget increased from $95.8 million (FY12 – FY17) to $149.83 million (FY13 – FY18). The Fund and Cost Center numbers for Solid Waste are 4023/432310; the program number will be presented below.

Significant increases and decreases for Solid Waste CIP projects unrelated to the additional 4 years will be notated below.

- ADDITIONS & IMPROVEMENTS:

WASTE-TO-ENERGY (WTE) PROJECTS (Program Budget 2502)

- Water Treatment Plant (PN#1903/000244A) decreased from $16.56 million to $3.8 million due to ongoing construction. Project scheduled to be completed in FY13.
- WTE Air Pollution Control Upgrade (PN#000853A) increased from $30.1 million to $63.4 million. It is noted that this project does not begin until FY13 and is scheduled for completion in FY18.
- WTE Discretionary/Force Majeure Work (PN#000854A) increased from $1.025 million annually to an average of $1.13 million annually. 10-year budget is $11.3 million.
- Retaining Ring replacement (PN#000844A) decreased from $0.275 million to $0.26 million. Project scheduled for FY14.
- Turbine Generator Rotor (PN#000850A) increased to $7.27 million from $7.07 million. Project is scheduled for completion in FY14.

- Electrical System Protection (incl. Lightning Prot.) (PN#001058A) added in the amount of $0.575 million. Project is scheduled for completion in FY14.

- Variable Speed Drive Upgrades (PN#001059A) added in the amount of $1.9 million. Project is scheduled for completion in FY14.

- Miscellaneous Plant Upgrades (PN#000749A) added in the amount of $2.6 million. Project is scheduled for completion in FY14.

- Fly Ash Handling System Modifications (PN#001060A) added in the amount of $5.1 million. Project is scheduled for completion in FY14.

- Security Improvements (PN#001113A) added in the amount of $0.3 million. Project is scheduled for completion in FY13.

LANDFILL/SITE PROJECTS (Program Budget 2503)

- Pavement Replacement Program (PN#1344/000731A) decreased from $0.52 million to $0.38 million. 10-year budget is $0.58 million.

- Pond "A" Embankment Stabilization (PN#1741/000254A) has increased from $50,000 to $52,000 due to on-going construction with completion scheduled in FY13.

- Toytown Landfill Improvements (PN#1759/000277A) increased from $5.4 million to $9.7 million. Scheduled for completion in FY14.

- SCADA for Bridgeway Acres and Toytown Landfills (PN#1778/000275A) increases from $0.16 million to $1.0 million due to re-scoping of work. Scheduled for completion in FY13.

- Side Slope Closures (PN#1792/000748A) increased from $3.8 million to $16.0 million due to expansion of scope. 10-year budget is $26.6 million.

- Pond "A" Dredging (PN#1793/000255A) has increased from $0.025 million to $2.4 million due expansion of scope.

- Bridgeway Acres Landfill– Misc (PN#1873/000752A) remains at $1.32 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $2.2 million.

- Site New Roadway Construction (PN#1928/000270A) remains at $2.0 million. Scheduled for completion in FY13.

- BWA Gradient Control (PN#1929/000237A) decreased from $5.86 million to $5.60 million with completion scheduled in FY16.

- Landfill Gas Collection/Flaring System (PN#000821A) increased from $3.9 million to $5.0 million due to change of scope.
- Pond A NPDES Compliance Improvements (PN# 001061A) added in the amount of $0.3 million. Project is scheduled for completion in FY13.
- Slope Stability (PN#001062A) added in the amount of $1.1 million. Project is scheduled for completion in FY14.
- Landfill Perimeter Buffer Project (PN#001111A) added in the amount of $1.6 million. Project is scheduled for completion in FY16.
- Sedimentation Control at BWA (PN#001112A) added in the amount of $0.63 million. This is an annual fund devoted to sedimentation control. Budget will be reviewed annually and based on prior year's history. 10-year budget is $1.1 million.

➢ ***BUILDINGS & FACILITIES PROJECTS (Program Budget 2513)***

- Redevelopment Implementation (PN#1482/000269A) decreased from $6.04 million to $0.14 million due to ongoing construction and is scheduled for completion in FY13.
- Mini-Transfer Station (PN#1676/000247A) remains at $1.9 million with completion scheduled in FY12.
- North County HEC Facility (PN#000759A) remains at $4.55 million with completion scheduled in FY15. It is noted that this project is only in conceptual phase.
- South County HEC Facility (PN#001114A) added at $5.3 million with completion scheduled in FY17. It is noted that this project is only in conceptual phase.
- Replace Scales (PN#000842A) added at $0.7 million with construction scheduled in FY20.
- Miscellaneous Facility Improvements (PN#000749A), decreased from $1.08 million to $0.9 million, this will be an annually reviewed project that will be tracked for expenses to determine future needs. 10-year budget is $1.6 million.
- Waste Processing Facility Shredder (PN#001115A) added at $0.1 million with construction scheduled in FY13.
- New Scalehouse Building (PN#000826A) remains at $0.52 million. Project scheduled for completion in FY14.

CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2012-FY2017 CIP TO FY2013-FY2022 CIP

WATER SYSTEM

The 6-year budget is now expanded to a 10-year (FY13 - 22) budget estimate. The budget for the FY13 – 22 is $66.6 million. For historical review, the Water 6-year budget decreased from $60.7 million (FY12 – FY17) to $53.9 million (FY13 – FY18). The Fund and Cost Center numbers for Water are 4034/431460, the program number will be presented below.

Significant increases and decreases for Water CIP projects unrelated to the additional 4 years will be notated below.

The Water System continues to face serious financial challenges due to falling revenues. Reduced retail water consumption along with the potential loss from wholesale customers such as Tarpon Springs, Oldsmar, and Clearwater developing their own water sources will impact the ability to adequately fund future system renewals and replacements.

Upgrades to the water system resulting from the Nitrification Study performed in FY10 are in the process of design. The upgrades included significant changes to the Keller Facility, North Booster Pumping Station and the Logan Pumping Station that will result in a higher quality of water by reducing the age of the water due to refined fluid management which will also reduce the current amounts of line flushing.

WATER SUPPLY (Program Budget 2601)

- WATER SUPPLY & TREATMENT:
  - Monitor Well Improvement Water (PN# 1395/000732A) increased from $20,000 to $22,000. This is an annual fund to be used as needed until FY15.
  - North Booster Upgrades (PN# 1995A/000249A) will be completed this FY12.
  - Keller Transfer Pumping Station (PN# 2061/000772A) remains at $10.9 million. Completion scheduled for FY14.
  - Keller Transfer Pumping Station Static Mixer and Pipeline (PN#000818A) decreased from $2.1 million to 1.8 million. Completion scheduled for FY12.
  - Keller Interim Chemical Facility Upgrade (PN#000813A) remains at $1.0 million. Completion scheduled for FY14.
  - Keller Miscellaneous Chemical Facility Upgrade (PN#000814A) increased from $1.3 million to $1.4 million. Completion scheduled for FY14.

- Keller New Well Field Flow Meter Installation (PN#000817A) These costs have been moved to the Operations budget. Completion scheduled for FY14.
- Keller New Regional Supply Flow Meter Installation (PN#000816A) reduced to $1.05 million. Completion scheduled for FY12.
- Keller Well Field Transfer Pumping Station (PN#000820A) These costs have been moved to the Operations budget. Completion scheduled for FY14.
- Keller New Admin Building (PN#000815A) increased from $0.8 million to $1.1 million. Completion scheduled for FY14.
- Logan Booster Pump Modifications (PN#1627/000740A) increased from $3.6 million to $3.7 million due to re-evaluation. Design and construction estimated to begin in FY12.
- North Booster Upgrades (PN#001044A) decreased from $2.5 million to $2.3 million. Design and construction estimated to begin in FY12.
- North Booster Bulk Site Hypochlorite (PN#2085/000657A) added in amount of $380,000 with completion scheduled in FY13.
- Logan Roof Replacement (PN#000822A) added in amount of $85,000 with completion scheduled in FY14.
- Miscellaneous Improvements (PN#000779A) increased from $0.36 million to $0.46 million. This is an annual fund devoted to miscellaneous projects. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.0 million.

➢ WATER TRANSMISSION MAINS:

- FDOT Relocation Projects (PN#000791A) decreased from $3.39 million to $0.0. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction. It is shown under both Transmission and Distribution Mains due to nature of piping configurations.
- Keystone Road – US19 to Eastlake Rd (PN#252/000154B) decreased from $0.9 million to $0.7 million due to ongoing construction, completion scheduled for FY13.
- Starkey Road – 84th to Bryan Dairy (PN#1511/000205B) decreased from $0.17 million to $0.06 million due to reduced scope, completion remains scheduled for FY12.

- US 19 – Enterprise At-Grade Project (PN#1667/000741A) decreased from $1.2 million to $0.9 million, project initiation updated to FY13.

- SR 688/Ulmerton Rd. – 119th St/By-Pass Canal (PN#1674/000274A) decreased from $1.8 million to $115,000, project initiation updated to FY13.

- Belcher Road 48 Inch Water Main Replacement (PN# 1732/000236A) increased from $0.4 million to $1.4 million due to unforeseen circumstances with construction. Scheduled completion in FY12.

- SR 55/US 19 – Whitney to Seville (PN#1801/000271A) decreased from $1.5 million to $0.6 million due to 2nd of annual 3 payments made, completion remains scheduled for FY13.

- SR 55/US 19 – Seville to SR 60 (PN#1802/000272A) decreased from $1.01 million to $0.44 million due to 2nd of annual 3 payments made, completion remains in FY13.

- SR 688/Ulmerton Rd. – Wild Acres/El Centro Rd (PN#1948/000754A) decreased from $1.7 million to $1.1 million due to 2nd of annual 3 payments made, completion scheduled for FY14.

- Miscellaneous Improvements (PN#1979/000280A) increased from $0.84 million to $0.93 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $2.1 million.

- SR 688/Ulmerton Rd. – By-Pass Canal/Wild Acres (PN#2035/000760A) remains at $1.5 million. Completion scheduled for FY14.

- SR 688/38th St. to North of Ramp on I-275 (PN#000803A) decreased from $2.32 million to $0.37 million. Anticipated completion in FY14.

- US 19 – Main to CR-95 (PN#000810A) increased from $4.47 million to $6.3 million with preliminary engineering in FY15 and construction in FY17.

- Starkey Rd/84th Lane to Bryan (PN#1511B/000205B) added in amount of $343,000 including FY12 with completion scheduled in FY13.

➢ ADMINISTRATIVE BUILDINGS: Half of these funds are under WATER SUPPLY and under WATER DISTRIBUTION which is why they are listed twice.

- Miscellaneous Building Improvements (PN#000744A) increased from $1.22 million to $1.4 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.8 million.

WATER DISTRIBUTION (Program Budget 2602)

- ADMINISTRATIVE BUILDINGS:

  - Miscellaneous Building Improvements (PN#000744A) increased from $1.22 million to $1.30 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.7 million.

- WATER DISTRIBUTION MAINS:

  - Belcher Road 48 Inch Water Main Replacement (PN#1732/000236A) increased from $0.165 million to $0.8 million. Scheduled completion in FY12

  - Water Subaqueous Evaluation (PN#1447/000734A) decreased from $0.6 million to $0.00. All subaqueous crossings are transmission mains. This will be removed from distribution.

  - Fire Protection (PN#1880/000753A) increased from $0.24 million to $0.46 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.0 million.

  - Annual Contract Water Main Improvements (PN#1979/000280A) increased from $0.66 million to $0.69 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.5 million

  - Municipal Road Projects (PN#000824A) decreased from $0.30 million to $0.24 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $0.53 million.

  - Galvanized Pipe Replacement (PN#1959/000755A) decreased from $0.54 million to $0.50 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.0 million.

  - Public Works Relocation Projects (PN#000831A) increased from $1.5 million to $1.9 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction. 10-year budget is $4.1 million.

  - Keystone Road – US19 to Eastlake Rd (PN#252/000154B) decreased from $0.11 million to $50,000 due to ongoing construction, completion moved to FY13.

  - Starkey Road – Bryan Dairy @ Starkey Rd Intersection (PN#1511/000205B) decreased from $87,000 to $0.00. Project is on hold.

- FDOT Relocation Projects (PN#000791A) increased from $3.39 million to $4.1 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction. 10-year budget is $10.2 million.
- Bryan Dairy Rd – Starkey to 72nd (PN#1509/000735A) decreased from $0.1 million to $23,000, completion scheduled for FY12.
- SR 688/Ulmerton Rd.– 119th St to W of Long Branch (PN#1674/000274A) Final Payment made to FDOT in FY11. Construction to be complete in FY 13.
- SR 55 /US 19 – Whitney to Seville (PN#1801/000271A) decreased from $0.49 million to $0.2 million due to 3rd of annual 4 payments made, completion remains scheduled for FY13.
- SR 688/Ulmerton Rd. – Wild Acres/El Centro Rd (PN#1948/000754A) decreased from $0.5 million to $0.3 million due to 2nd of annual 3 payments made, completion remains scheduled for FY14.
- SR 688/Ulmerton Rd. –By-Pass Canal/Wild Acres (PN#2035/000760A) decreased from $0.5 million to $0.2 million due to 2nd of annual 3 payments made, completion remains scheduled for FY14.
- SR 690 (Future) SR 55 to E. Roosevelt (PN#000804A) increased from $0.5 million to $0.9 million. Completion scheduled for FY17.
- US 19 – Main to CR-95 (PN#000810A) increased from $2.2 million to $3.1 million with preliminary engineering in FY15 and construction in FY18.
- SR 686 – East 611 to Ulmerton Rd. (PN#000798A) increased from $0.2 million to $0.40 million. Completion scheduled in FY16.
- SR 686 49th to N. Ulmerton (PN#000801A) increased from $1.1 million to $2.0 million, completion scheduled for FY16.
- SR 688 W. 38th St to North of Ramp on I-275 (PN#000803A) decreased from $1.1 million to $0.2 million, completion scheduled for FY14.

➢ DISTRIBUTION STATIONS/BUILDINGS:

- Capri/Gulf Pump Station Upgrades (PN#1609/000241B) decreased from $0.4 million to $0.28 million. Completion scheduled for FY13.

- Water Storage Tank Modifications (PN#1848/000751A) decreased from $0.1 million to $0.05 million. This is an annual fund devoted to miscellaneous projects as they occur and scheduled for completion in FY14.
- On Site Sodium Hypochlorite @ North Booster (PN#1955D/000251D) Project re-scoped and moved to Supply and Treatment.
- Miscellaneous GMD Building Improvements (PN#000744A) decreased from $0.49 million to $0.46 million. This is a fund devoted to miscellaneous projects as they occur and scheduled for completion in FY14.
- Bulk Sodium Hypochlorite @ Gulf Beach/Capri/Oakhurst on Site Chlorine (PN# 1995D/000657A) decreased from $0.6 million to $0.42 Million with completion scheduled in FY13.

SEWER SYSTEM

The 6-year budget is now expanded to a 10-year (FY13 - 22) budget estimate. The budget for the FY13 – 22 is $124.0 million. For historical review, the Sewer 6-year budget decreased from $94.0 million (FY12 – FY17) to $89.8 million (FY13 – FY18). The significant decrease is due to on-going construction at the South Cross Facility and the reduction of the estimate for Project 2056 – UV/Ozone as a result continued refinement of the design. The Fund and Cost Center numbers for Sewer are 4052/431480, the program number will be presented below.

Renewal and replacement is required on an ongoing basis in order to maintain the Water Reclamation Facilities (WRF). These two facilities were constructed and rebuilt with considerable investments by the County. All assets within the system are assessed throughout the budget cycle to determine their integrity and the risks associated with the assets condition.

COLLECTION & TRANSMISSION (Program Budget 2701)

- BUILDINGS & STRUCTURES:
  - Miscellaneous Improvements (PN#1695/000744A) decreased from $1.6 million to $0.79 million. This is an annual fund devoted to miscellaneous projects as they occur. The substantial increase is due to the addition of Admin Building window replacement. Budget is reviewed annually and based on prior year's history. This budget is split between Collection & Transmission and Treatment and Disposal. 10-year budget is $1.0 million.

- SEWER RELOCATIONS: Approximately half of these funds are under SEWER COLLECTION & TRANSMISSION and half are under Sewer TREATMENT & DISPOSAL which is why they are listed twice

  - Misc. Municipal Relocations (PN#000824A) decreased from $0.42 million to $0.37 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $0.7 million.

  - PCPW Road Projects (PN#000831A) remains at $1.44 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction. 10-year budget is $2.6 million.

  - FDOT Road Projects (PN#000791A) decreased from $0.45 million to $0.32 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction. 10-year budget is 0.7 million.

- SCADA SYSTEM:

  - General Upgrades (PN#001056A) new project added in the amount of $0.4 million. This is an annual fund devoted to SCADA system upgrades as they are required. Budget is reviewed annually and based on prior year's history. This budget is split between Collection & Transmission and Treatment and Disposal. 10-year budget is $0.7 million.

- SEWER MODIFICATIONS & REHABILITATION:

  - Sewer/RCW Subaqueous Eval/Replace (PN#1448/000266A) increased from $1.32 million to $1.36 million, completion remains in FY15.

  - Annual Contract Pump Station Rehab/Improvements (PN# 1965/000234A) decreased from $3.45 million to $0.0 million. This contract is expiring in FY12 and PN 2088 will be placed out for bid prior to expiration date.

  - Annual Contract – Sewer New/Replace (PN#2030/000235A) remains at $2.1 million. This is an annual fund devoted to pipeline rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $3.8 million.

- Annual Contract – Extensions (PN#2030/000235A) increased from $30,000 to $37,000 to cover line extensions. This is an annual fund devoted to extensions as they are required. Budget is reviewed annually and based on prior year's history. 10-year budget is $65,000.

- Annual Contract – Manhole Rehab (Coating) (PN#2043/000264A) decreased from $2.1 million to $0.7 million. This is an annual fund devoted to manhole rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.3 million.

- Annual Contract – Sewer Relining (New) (PN#2040/000265A) decreased from $3.4 million to $0.0 million. This contract is expiring in FY12 and PN 2073 replaces this contract.

- Annual Contract – Sewer Relining Large Pipe (PN#2073/000260A) increased from $1.2 million to $7.5 million. This is an annual fund devoted to pipeline lining (8" – 36") and improvements as they occur. 10-year budget is $13.8 million.

- Pump Station Replacements (PN#2088/000964A) new project added in the amount of $8.6 million to replace PN 1963. This is an annual fund devoted to pump station replacement as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $15.0 million.

TREATMENT & DISPOSAL (Program Budget 2702)

- BUILDINGS & STRUCTURES:

  - Miscellaneous Improvements (PN#1695/000744A) added in the amount of $0.75 million. This is an annual fund devoted to miscellaneous projects as they occur. The substantial increase is due to the addition of Admin Building window replacement. Budget is reviewed annually and based on prior year's history. This budget is split between Collection & Transmission and Treatment and Disposal. 10-year budget is $0.95 million.

- SCADA SYSTEM:

  - General Upgrades (PN#001056A) new project added in the amount of $1.1 million. This is an annual fund devoted to SCADA system upgrades as they are required. Budget is reviewed annually and based on prior year's history. This budget is split between Collection & Transmission and Treatment and Disposal. 10-year budget is $2.0 million.

- SEWER RELOCATIONS:

  - Misc. Municipal Relocations (PN#000824A) decreased from $0.39 million to $0.36 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $0.6 million.

  - PCPW Road Projects (PN#000831A) increased from $1.41 million to $1.50 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction. 10-year budget is $2.6 million.

  - FDOT Road Projects (PN#000791A) decreased from $0.45 million to $0.38 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction. 10-year budget is $0.6 million.

- W.E. DUNN WATER RECLAMATION FACILITY:

  - W.E. Dunn Upgrades (PN#000852A) increased from $4.04 million to $5.7 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $7.9 million.

  - Reuse Monitoring Well – Install/Plug (PN#1704/000745A) increased from $12,000 to $30,000 and is scheduled for completion in FY15.

  - Lake Tarpon ASR Construction (PN#1807/000242A) remains at approximately $4.30 million. This project has been put on hold due to other priorities and will resume in FY14 if funding is available.

  - Annual Contract - RCW Improvements (PN#1979/000280A) decreased from $0.74 million to $0.72 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.3 million.

  - Lake Tarpon Augmentation Construction (PN#1867B/000243A) decreased from $0.12 million to $85,000. This project has been put on hold due to other priorities and will resume in FY14 if funding is available.

- SOUTH CROSS BAYOU WATER RECLAMATION FACILITY:

  - Install/Plug Reuse Monitoring Wells (PN#1419/000733A) remains at $25,000. Completion remains in FY16.

  - South County RCW ASR Test Program (PN#1752/000263A) increased from $1.22 million to $1.30 million with completion remaining in FY16.

- Annual Contract - RCW Improvements (PN#1979/000280A) remains at $0.96 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.7 million.

- UV/Ozone (PN#2056/000768A) – decreased from $22.9 million to $13.5 million due to further refinement of scope. This project was a result of a Consent Order by the FDEP. Completion of project mandated for FY13.

- Final Sludge Thickening Improvements Phase 1 (PN#1901A/000267A) decreased from $4.2 million to $3.0 million and is scheduled for completion in FY12.

- Prelim – Sludge Thickening Improvements (PN#1901B/000267B) - increased from $12.0 million to $13.6 million. This project was the precursor to the Final Sludge Thickening Improvements project and was initially named Two Phase Digester Conversion. This project's focus is the Acid Phase Digestion portion of the overall project. This project is on hold until PN# 1901A is constructed and commissioned to allow verification of engineered design. Project to start no earlier than FY14.

- Co-Generation Prelim Design (PN#1901C/000267C) – increased from $5.0 million to $5.7 million. This project was a result of the potential excess methane gas produced by PN#1901A. This project is on hold until PN# 1901A is constructed and commissioned to allow verification of engineered design. Project to start no earlier than FY14.

- SCB MLR Pump Upgrade (PN#000845A) – decreased from $0.8 million to $0.0 due to higher priority projects happening during current fiscal year. Pump conditions will continue to be monitored.

- Upgrades and R&R (PN#000847A) increased from $12.9 million to $15.0 million. This is an annual fund devoted to rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $26.1 million.

➢ GREASE DISPOSAL SYSTEM:

- FOG Miscellaneous Improvements (PN#1756/000747A) has increased from $0.69 million to $0.75 million. Currently this business unit is being reviewed by DEI Operations to see if it will remain under County control. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history. 10-year budget is $1.3 million.

SEWER CONSTRUCTION SERIES 2008 – FUND 4055 (Program Budget 2705): The Bond funding is complete in FY12 and is under current review for closing.

SECTION B

Summary of Capital Budget By Funding Source

Pinellas
County

Pinellas County Capital Improvement Program
Summary Of Capital Budget By Funding Source

	Current Year Estimate	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
GOVERNMENTAL FUNDS												
Revenue Source												
9-1-1 Fees	-	3,765,000	-	-	-	-	-	-	-	-	-	3,765,000
Community Development Fund	123,750	460,000	395,000	240,000	-	-	-	-	-	-	-	1,218,750
General Fund	2,548,500	9,646,100	5,976,000	1,800,000	1,800,000	1,800,000	300,000	300,000	300,000	-	-	24,470,600
Grant - City	259,310	262,860	110,000	-	-	-	-	-	-	-	-	632,170
Grant - Federal	335,400	3,830,428	674,100	300,000	800,000	3,010,000	2,760,000	8,360,000	2,830,000	-	-	22,899,928
Grant - Local	4,096,260	13,548,200	6,015,300	1,751,050	635,300	775,000	697,500	790,000	428,000	-	-	28,736,610
Grant - State	6,051,910	15,973,690	11,346,450	6,039,750	2,256,750	8,366,000	3,240,000	432,500	413,500	-	-	54,120,550
Impact Fees	36,900	420,000	-	-	-	-	-	-	-	-	-	456,900
Joint Participation Agreement	285,000	215,000	-	-	-	-	-	-	-	-	-	500,000
Local Option Gas Tax	2,736,200	4,108,810	5,747,700	3,589,250	1,825,000	1,150,000	625,000	250,000	500,000	-	-	20,531,960
MSTU - General Fund	445,600	-	-	-	-	-	-	-	-	-	-	445,600
Moving Violation Fees	500,000	-	600,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	2,900,000
Penny for Pinellas	65,300,683	189,509,472	111,450,600	99,392,550	91,185,430	96,650,426	97,061,700	99,332,300	50,531,750	-	-	900,414,911
Private Contribution	-	-	47,000	-	-	-	-	-	-	-	-	47,000
STAR Center	1,720,900	530,000	1,217,000	1,215,000	1,846,000	1,375,000	272,000	635,000	652,000	-	-	9,462,900
Sale of Surplus Land	2,000,000	1,071,740	-	-	-	-	-	-	-	-	-	3,071,740
Special Assessment Funds	-	2,554,870	-	-	-	-	450,000	-	-	-	-	3,004,870
Tourist Development Tax	272,500	7,559,910	5,001,250	585,000	976,250	7,342,000	1,510,000	402,500	495,000	-	-	24,144,410
TOTAL GOVERNMENTAL FUNDS	86,712,913	253,456,080	148,580,400	115,212,600	101,624,730	120,768,426	107,216,200	110,802,300	56,450,250	-	-	1,100,823,899
ENTERPRISE FUNDS												
Revenue Source												
Airport Funds	3,053,850	3,846,000	2,726,000	3,650,000	2,475,000	2,800,000	5,500,000	150,000	-	-	-	24,200,850
Grant - Federal	5,404,550	6,354,000	3,514,000	2,700,000	4,950,000	4,420,000	1,500,000	2,700,000	-	-	-	31,542,550
Grant - State	2,001,100	2,160,000	165,000	150,000	975,000	2,800,000	1,000,000	150,000	-	-	-	9,401,100
Private Contribution	-	-	-	-	-	-	10,000,000	-	-	-	-	10,000,000
Revenue Bonds	3,300,200	-	-	-	-	-	-	-	-	-	-	3,300,200
Sewer Funds	12,707,752	42,582,195	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	157,133,491
Solid Waste Trust Funds	31,852,408	107,072,146	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	268,337,107
Water Funds	14,321,171	29,371,006	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	92,792,133
TOTAL ENTERPRISE FUNDS	72,641,031	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	596,707,431
CIP GRAND TOTAL	159,353,944	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	1,697,531,330

Pinellas
County

SECTION C

Detail of Capital Budget By Funding Source

Pinellas
County

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
FUNDING SOURCE: 9-1-1 Fees											
Project: 000007A											
Fund: 1025 Center: 343110 Program: 1812											
0	3,765,000	0	0	0	0	0	0	0	0	0	3,765,000
Total For Funding Source: 9-1-1 Fees											
0	3,765,000	0	0	0	0	0	0	0	0	0	3,765,000
FUNDING SOURCE: Community Development Fund											
Project: 000066A											
Fund: 1009 Center: 242220 Program: 1358											
51,030	460,000	0	0	0	0	0	0	0	0	0	511,030
Project: 000145A											
Fund: 1009 Center: 242220 Program: 1358											
72,720	0	395,000	240,000	0	0	0	0	0	0	0	707,720
Total For Funding Source: Community Development Fund											
123,750	460,000	395,000	240,000	0	0	0	0	0	0	0	1,218,750
FUNDING SOURCE: General Fund											
Project: 000009A											
Fund: 3001 Center: 412100 Program: 3017											
400	218,400	0	0	0	0	0	0	0	0	0	218,800
Project: 000016A											
Fund: 3001 Center: 411100 Program: 3006											
1,400	0	0	0	0	0	0	0	0	0	0	1,400
Project: 000017A											
Fund: 3001 Center: 411100 Program: 3006											
0	900,000	0	0	0	0	0	0	0	0	0	900,000
Project: 000019A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 3001 Center: 411100 Program: 3006											
1,939,700	6,345,000	3,716,000	0	0	0	0	0	0	0	0	12,000,700
Project: 000040A											
Fund: 3001 Center: 417100 Program: 3003											
150,000	150,000	291,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,491,000
Project: 000042A											
Fund: 3001 Center: 417100 Program: 3003											
407,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,757,000
Project: 000050A											
Fund: 3001 Center: 417100 Program: 3002											
0	30,700	319,000	0	0	0	0	0	0	0	0	349,700
Project: 000339A											
Fund: 3001 Center: 417100 Program: 3003											
0	202,000	0	0	0	0	0	0	0	0	0	202,000
Project: 000955A											
Fund: 0001 Center: 361310 Program: 1888											
50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 001248A											
Fund: 3001 Center: 411100 Program: 1007											
0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	7,500,000
Total For Funding Source: General Fund											
2,548,500	9,646,100	5,976,000	1,800,000	1,800,000	1,800,000	300,000	300,000	300,000	0	0	24,470,600
FUNDING SOURCE: Grant - City											
Project: 000200A											
Fund: 3001 Center: 413100 Program: 3015											
112,500	58,570	0	0	0	0	0	0	0	0	0	171,070
Project: 000226A											
Fund: 3001 Center: 413100 Program: 3015											

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
146,810	204,290	110,000	0	0	0	0	0	0	0	0	461,100
Total For Funding Source: Grant - City											
259,310	262,860	110,000	0	0	0	0	0	0	0	0	632,170

FUNDING SOURCE: Grant - Federal

Project: 000038A
Fund: 3001 Center: 417100 Program: 3003

0	76,980	0	0	0	0	0	0	0	0	0	76,980

Project: 000064A
Fund: 3001 Center: 417100 Program: 3003

50,000	355,400	0	0	0	0	0	0	0	0	0	405,400

Project: 000069A
Fund: 3001 Center: 417100 Program: 3003

7,200	0	0	0	0	0	0	0	0	0	0	7,200

Project: 000075A
Fund: 3001 Center: 413100 Program: 3016

0	16,100	0	0	0	0	0	0	0	0	0	16,100

Project: 000109A
Fund: 3001 Center: 414100 Program: 3031

50,000	48,000	0	0	0	0	0	0	0	0	0	98,000

Project: 000128A
Fund: 3001 Center: 413100 Program: 3015

38,200	0	0	0	0	0	0	0	0	0	0	38,200

Project: 000165A
Fund: 1009 Center: 242220 Program: 3012

150,000	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,250,000

Project: 000325A
Fund: 3001 Center: 414100 Program: 3026

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	0	374,100	0	0	0	0	0	0	0	0	374,100
Project: 000327A											
Fund: 3001 Center: 414100 Program: 3026											
0	207,570	0	0	0	0	0	0	0	0	0	207,570
Project: 000328A											
Fund: 3001 Center: 414100 Program: 3023											
0	469,858	0	0	0	0	0	0	0	0	0	469,858
Project: 000329A											
Fund: 3001 Center: 414100 Program: 3026											
10,000	341,390	0	0	0	0	0	0	0	0	0	351,390
Project: 000330A											
Fund: 3001 Center: 414100 Program: 3026											
10,000	683,860	0	0	0	0	0	0	0	0	0	693,860
Project: 000332A											
Fund: 3001 Center: 414100 Program: 3026											
20,000	631,270	0	0	0	0	0	0	0	0	0	651,270
Project: 000929A											
Fund: 3001 Center: 417100 Program: 3003											
0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 001036A											
Fund: 3001 Center: 414100 Program: 3031											
0	0	0	0	0	2,110,000	2,110,000	0	0	0	0	4,220,000
Project: 001037A											
Fund: 3001 Center: 414100 Program: 3031											
0	0	0	0	500,000	600,000	350,000	8,060,000	2,530,000	0	0	12,040,000
Total For Funding Source: Grant - Federal											
335,400	3,830,428	674,100	300,000	800,000	3,010,000	2,760,000	8,360,000	2,830,000	0	0	22,899,928

FUNDING SOURCE: Grant - Local

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000055A											
Fund: 3001 Center: 417100 Program: 3003											
19,250	411,850	0	0	0	0	0	0	0	0	0	431,100
Project: 000078A											
Fund: 3001 Center: 413100 Program: 3009											
30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	150,000
Project: 000080A											
Fund: 3001 Center: 413100 Program: 3009											
200,000	2,032,100	30,000	30,000	30,000	30,000	30,000	0	0	0	0	2,382,100
Project: 000083A											
Fund: 3001 Center: 413100 Program: 3009											
0	0	0	0	0	50,000	200,000	325,000	0	0	0	575,000
Project: 000108A											
Fund: 3001 Center: 413100 Program: 3012											
500,000	1,200,000	0	0	0	0	0	0	0	0	0	1,700,000
Project: 000111A											
Fund: 3001 Center: 413100 Program: 3010											
450,000	900,000	150,000	0	0	0	0	0	0	0	0	1,500,000
Project: 000128A											
Fund: 3001 Center: 413100 Program: 3015											
21,900	0	0	0	0	0	0	0	0	0	0	21,900
Project: 000132A											
Fund: 3001 Center: 413100 Program: 3015											
56,160	0	0	0	0	0	0	0	0	0	0	56,160
Project: 000133A											
Fund: 3001 Center: 413100 Program: 3010											
250,000	3,000,000	612,000	0	0	0	0	0	0	0	0	3,862,000
Project: 000156A											
Fund: 3001 Center: 413100 Program: 3014											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
1,292,300	1,931,250	0	0	0	0	0	0	0	0	0	3,223,550
Project: 000157A Fund: 3001 Center: 413100 Program: 3014											
317,500	3,054,500	4,317,800	1,125,050	0	0	0	0	0	0	0	8,814,850
Project: 000159A Fund: 3001 Center: 413100 Program: 3014											
0	0	300,000	50,000	50,300	255,000	0	0	0	0	0	655,300
Project: 000164A Fund: 3001 Center: 413100 Program: 3012											
0	150,000	150,000	0	0	0	0	0	0	0	0	300,000
Project: 000200A Fund: 3001 Center: 413100 Program: 3015											
225,000	75,000	0	0	0	0	0	0	0	0	0	300,000
Project: 000212A Fund: 3001 Center: 413100 Program: 3012											
475,000	0	0	0	0	0	0	0	0	0	0	475,000
Project: 000222A Fund: 3001 Center: 413100 Program: 3012											
0	380,000	0	0	0	0	0	0	0	0	0	380,000
Project: 000226A Fund: 3001 Center: 413100 Program: 3015											
259,150	383,500	220,000	187,500	225,000	150,000	150,000	150,000	150,000	0	0	1,875,150
Project: 000296A Fund: 3001 Center: 413100 Program: 3015											
0	0	205,500	328,500	300,000	290,000	317,500	315,000	278,000	0	0	2,034,500
Total For Funding Source: Grant - Local											
4,096,260	13,548,200	6,015,300	1,751,050	635,300	775,000	697,500	790,000	428,000	0	0	28,736,610

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
FUNDING SOURCE: Grant - State											
Project: 000046A Fund: 3001 Center: 413100 Program: 3008											
5,000	1,036,700	47,500	12,500	12,500	0	0	0	0	0	0	1,114,200
Project: 000048A Fund: 3001 Center: 413100 Program: 3008											
0	1,380,000	12,500	12,500	12,500	0	0	0	0	0	0	1,417,500
Project: 000061A Fund: 3001 Center: 413100 Program: 3008											
0	0	0	20,000	505,000	0	0	0	0	0	0	525,000
Project: 000064A Fund: 3001 Center: 417100 Program: 3003											
81,000	0	0	0	0	0	0	0	0	0	0	81,000
Project: 000086A Fund: 3001 Center: 413100 Program: 3008											
0	250,850	0	0	0	0	0	0	0	0	0	250,850
Project: 000109A Fund: 3001 Center: 414100 Program: 3031											
100,000	182,060	0	0	0	0	0	0	0	0	0	282,060
Project: 000126A Fund: 3001 Center: 414100 Program: 3021											
0	1,250,000	750,000	0	0	0	0	0	0	0	0	2,000,000
Project: 000127A Fund: 3001 Center: 414100 Program: 3020											
3,350,000	764,000	0	0	0	0	0	0	0	0	0	4,114,000
Project: 000129A Fund: 3001 Center: 413100 Program: 3008											
27,500	75,000	75,000	75,000	77,500	77,500	77,500	80,000	80,000	0	0	645,000
Project: 000139A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 3001 Center: 413100 Program: 3008											
0	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	0	0	300,000
Project: 000150A											
Fund: 3001 Center: 413100 Program: 3008											
90,000	6,137,500	63,750	75,000	63,750	127,500	1,697,500	50,000	42,500	0	0	8,347,500
Project: 000166A											
Fund: 3001 Center: 413100 Program: 3008											
2,500	10,850	0	0	0	0	0	0	0	0	0	13,350
Project: 000175A											
Fund: 3001 Center: 414100 Program: 3021											
0	0	1,250,000	681,000	0	0	0	0	0	0	0	1,931,000
Project: 000194A											
Fund: 3001 Center: 413100 Program: 3008											
10,000	77,500	75,000	75,000	0	0	0	0	0	0	0	237,500
Project: 000196A											
Fund: 3001 Center: 414100 Program: 3021											
200,000	610,850	725,000	0	0	0	0	0	0	0	0	1,535,850
Project: 000197A											
Fund: 3001 Center: 414100 Program: 3021											
1,000,000	384,220	0	0	0	0	0	0	0	0	0	1,384,220
Project: 000198A											
Fund: 3001 Center: 414100 Program: 3021											
600,000	214,910	0	0	0	0	0	0	0	0	0	814,910
Project: 000199A											
Fund: 3001 Center: 414100 Program: 3021											
325,000	1,300,000	386,850	0	0	0	0	0	0	0	0	2,011,850
Project: 000214A											
Fund: 3001 Center: 413100 Program: 3008											
2,500	13,000	0	0	0	0	0	0	0	0	0	15,500

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000219A											
Fund: 3001 Center: 413100 Program: 3008											
40,000	49,250	4,342,500	37,500	22,500	22,500	37,500	0	0	0	0	4,551,750
Project: 000296A											
Fund: 3001 Center: 413100 Program: 3015											
60,000	40,000	23,000	60,500	168,000	194,000	190,000	190,000	178,500	0	0	1,104,000
Project: 000322A											
Fund: 3001 Center: 414100 Program: 3021											
0	0	910,850	500,000	0	0	0	0	0	0	0	1,410,850
Project: 000326A											
Fund: 3001 Center: 414100 Program: 3021											
100,000	125,000	1,250,000	1,208,250	0	0	0	0	0	0	0	2,683,250
Project: 000343A											
Fund: 3001 Center: 414100 Program: 3021											
58,410	450,000	0	0	0	0	0	0	0	0	0	508,410
Project: 001021A											
Fund: 3001 Center: 414100 Program: 3021											
0	0	0	1,375,000	0	0	0	0	0	0	0	1,375,000
Project: 001027A											
Fund: 3001 Center: 413100 Program: 3012											
0	450,000	400,000	0	0	0	0	0	0	0	0	850,000
Project: 001028A											
Fund: 3001 Center: 414100 Program: 3026											
0	80,000	572,000	0	0	0	0	0	0	0	0	652,000
Project: 001029A											
Fund: 3001 Center: 414100 Program: 3026											
0	50,000	60,000	780,000	0	0	0	0	0	0	0	890,000
Project: 001030A											
Fund: 3001 Center: 414100 Program: 3021											

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	0	100,000	450,000	825,000	150,000	0	0	0	0	0	1,525,000
Project: 001031A Fund: 3001 Center: 414100 Program: 3021											
0	0	125,000	500,000	500,000	750,000	125,000	0	0	0	0	2,000,000
Project: 001040A Fund: 3001 Center: 413100 Program: 3008											
0	1,003,500	15,000	15,000	15,000	0	0	0	0	0	0	1,048,500
Project: 001041A Fund: 3001 Center: 413100 Program: 3008											
0	1,000	125,000	125,000	17,500	7,007,000	1,075,000	75,000	75,000	0	0	8,500,500
Total For Funding Source: Grant - State											
6,051,910	15,973,690	11,346,450	6,039,750	2,256,750	8,366,000	3,240,000	432,500	413,500	0	0	54,120,550
FUNDING SOURCE: Impact Fees											
Project: 000343A Fund: 3001 Center: 414100 Program: 3021											
36,900	300,000	0	0	0	0	0	0	0	0	0	336,900
Project: 001259A Fund: 3007 Center: 412310 Program: 3030											
0	120,000	0	0	0	0	0	0	0	0	0	120,000
Total For Funding Source: Impact Fees											
36,900	420,000	0	0	0	0	0	0	0	0	0	456,900
FUNDING SOURCE: Joint Participation Agreement											
Project: 000405A Fund: 3001 Center: 414100 Program: 3021											
285,000	215,000	0	0	0	0	0	0	0	0	0	500,000
Total For Funding Source: Joint Participation Agreement											

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
285,000	215,000	0	0	0	0	0	0	0	0	0	500,000

FUNDING SOURCE: Local Option Gas Tax

Project: 000106A
Fund: 3001 Center: 414100 Program: 3021

675,000	265,020	500,000	250,000	500,000	250,000	500,000	250,000	500,000	0	0	3,690,020

Project: 000175A
Fund: 3001 Center: 414100 Program: 3021

100,000	356,490	1,250,000	681,000	0	0	0	0	0	0	0	2,387,490

Project: 000196A
Fund: 3001 Center: 414100 Program: 3021

201,200	610,850	725,000	0	0	0	0	0	0	0	0	1,537,050

Project: 000197A
Fund: 3001 Center: 414100 Program: 3021

1,000,000	426,450	0	0	0	0	0	0	0	0	0	1,426,450

Project: 000199A
Fund: 3001 Center: 414100 Program: 3021

325,000	1,260,000	386,850	0	0	0	0	0	0	0	0	1,971,850

Project: 000322A
Fund: 3001 Center: 414100 Program: 3021

50,000	200,000	910,850	500,000	0	0	0	0	0	0	0	1,660,850

Project: 000326A
Fund: 3001 Center: 414100 Program: 3021

100,000	125,000	1,250,000	1,208,250	0	0	0	0	0	0	0	2,683,250

Project: 000405A
Fund: 3001 Center: 414100 Program: 3021

285,000	215,000	0	0	0	0	0	0	0	0	0	500,000

Project: 001030A
Fund: 3001 Center: 414100 Program: 3021

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	150,000	100,000	450,000	825,000	150,000	0	0	0	0	0	1,675,000
Project: 001031A Fund: 3001 Center: 414100 Program: 3021											
0	0	125,000	500,000	500,000	750,000	125,000	0	0	0	0	2,000,000
Project: 001032A Fund: 3001 Center: 414100 Program: 3021											
0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Total For Funding Source: Local Option Gas Tax											
2,736,200	4,108,810	5,747,700	3,589,250	1,825,000	1,150,000	625,000	250,000	500,000	0	0	20,531,960
FUNDING SOURCE: MSTU - General Fund											
Project: 000068A Fund: 3001 Center: 417100 Program: 3003											
445,600	0	0	0	0	0	0	0	0	0	0	445,600
Total For Funding Source: MSTU - General Fund											
445,600	0	0	0	0	0	0	0	0	0	0	445,600
FUNDING SOURCE: Moving Violation Fees											
Project: 000298A Fund: 1017 Center: 341110 Program: 1811											
500,000	0	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,900,000
Total For Funding Source: Moving Violation Fees											
500,000	0	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,900,000
FUNDING SOURCE: Penny for Pinellas											
Project: 000001A Fund: 3001 Center: 411100 Program: 3005											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
3,239,300	0	0	0	0	0	0	0	0	0	0	3,239,300
Project: 000002A											
Fund: 3001 Center: 411100 Program: 3005											
117,000	1,881,000	0	0	0	0	0	0	0	0	0	1,998,000
Project: 000003A											
Fund: 3001 Center: 411100 Program: 3005											
768,900	100,000	0	0	0	0	0	0	0	0	0	868,900
Project: 000005A											
Fund: 3001 Center: 412100 Program: 3017											
25,700	184,000	0	0	0	0	0	0	0	0	0	209,700
Project: 000007A											
Fund: 3001 Center: 412100 Program: 3019											
10,970,000	48,080,000	18,316,000	0	0	0	0	0	0	0	0	77,366,000
Project: 000010A											
Fund: 3001 Center: 411100 Program: 3006											
0	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
Project: 000011A											
Fund: 3001 Center: 411100 Program: 3006											
435,500	39,000	0	0	0	0	0	0	0	0	0	474,500
Project: 000012A											
Fund: 3001 Center: 411100 Program: 3006											
122,500	0	0	0	0	0	0	0	0	0	0	122,500
Project: 000014A											
Fund: 3001 Center: 411100 Program: 3006											
96,500	0	0	0	0	0	0	0	0	0	0	96,500
Project: 000016A											
Fund: 3001 Center: 411100 Program: 3006											
91,100	0	0	0	0	0	0	0	0	0	0	91,100
Project: 000021A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 3001 Center: 412100 Program: 3018											
799,900	47,000	0	0	0	0	0	0	0	0	0	846,900
Project: 000039A											
Fund: 3001 Center: 417100 Program: 3003											
50,000	425,000	0	0	0	0	0	0	0	0	0	475,000
Project: 000043A											
Fund: 3001 Center: 417100 Program: 3003											
27,600	251,000	250,000	0	0	0	0	0	0	0	0	528,600
Project: 000045A											
Fund: 3001 Center: 417100 Program: 3003											
1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000049A											
Fund: 3001 Center: 417100 Program: 3023											
19,600	550,000	693,000	0	0	200,000	200,000	200,000	200,000	0	0	2,062,600
Project: 000050A											
Fund: 3001 Center: 417100 Program: 3002											
0	28,600	0	0	0	0	0	0	0	0	0	28,600
Project: 000052A											
Fund: 3001 Center: 417100 Program: 3003											
0	340,200	270,000	383,000	150,000	120,000	120,000	120,000	0	0	0	1,503,200
Project: 000054A											
Fund: 3001 Center: 417100 Program: 3003											
169,100	129,400	115,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	843,500
Project: 000055A											
Fund: 3001 Center: 417100 Program: 3003											
19,250	411,850	0	0	0	0	0	0	0	0	0	431,100
Project: 000056A											
Fund: 3001 Center: 417100 Program: 3003											
1,000	5,000	0	0	0	0	0	0	0	0	0	6,000

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000058A											
Fund: 3001	Center: 417100	Program: 3002									
113,725	650,000	0	0	0	0	0	0	0	0	0	763,725
Project: 000062A											
Fund: 3001	Center: 417100	Program: 3003									
0	0	0	0	1,226,000	2,750,000	0	0	0	0	0	3,976,000
Project: 000064A											
Fund: 3001	Center: 417100	Program: 3003									
0	94,600	0	0	0	0	0	0	0	0	0	94,600
Project: 000066A											
Fund: 3001	Center: 417100	Program: 3003									
47,200	0	0	0	0	0	0	0	0	0	0	47,200
Project: 000068A											
Fund: 3001	Center: 417100	Program: 3003									
588,878	0	0	0	0	0	0	0	0	0	0	588,878
Project: 000071A											
Fund: 3001	Center: 413100	Program: 3008									
503,700	0	0	0	0	0	0	0	0	0	0	503,700
Project: 000074A											
Fund: 3001	Center: 417100	Program: 3003									
40,000	250,000	250,000	0	0	0	0	0	0	0	0	540,000
Project: 000075A											
Fund: 3001	Center: 413100	Program: 3016									
0	0	89,000	0	0	0	0	0	0	0	0	89,000
Project: 000077A											
Fund: 3001	Center: 413100	Program: 3009									
120,000	170,000	295,000	263,000	245,000	160,000	159,000	0	0	0	0	1,412,000
Project: 000079A											
Fund: 3001	Center: 413100	Program: 3009									

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
5,000	30,000	5,000	5,000	5,000	0	0	0	0	0	0	50,000
Project: 000081A Fund: 3001 Center: 413100 Program: 3009											
75,000	140,000	75,000	75,000	0	0	0	0	0	0	0	365,000
Project: 000083A Fund: 3001 Center: 413100 Program: 3009											
0	0	0	0	0	50,000	200,000	325,000	0	0	0	575,000
Project: 000088A Fund: 3001 Center: 414100 Program: 3022											
20,000	0	0	0	0	0	0	0	0	0	0	20,000
Project: 000092A Fund: 3001 Center: 414100 Program: 3026											
20,000	0	0	0	0	0	0	0	0	0	0	20,000
Project: 000096A Fund: 3001 Center: 414100 Program: 3021											
250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 000105A Fund: 3001 Center: 413100 Program: 3012											
4,900	20,000	1,590,800	799,000	0	0	0	0	0	0	0	2,414,700
Project: 000108A Fund: 3001 Center: 413100 Program: 3012											
660,000	1,533,980	0	0	0	0	0	0	0	0	0	2,193,980
Project: 000109A Fund: 3001 Center: 414100 Program: 3031											
165,000	252,780	0	0	0	0	0	0	0	0	0	417,780
Project: 000110A Fund: 3001 Center: 414100 Program: 3031											
26,800	0	0	0	0	0	0	0	0	0	0	26,800

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000111A Fund: 3001 Center: 413100 Program: 3010											
410,000	1,018,070	446,500	223,500	1,642,800	113,200	0	0	0	0	0	3,854,070
Project: 000116A Fund: 3001 Center: 414100 Program: 3021											
20,000	0	0	0	0	0	0	0	0	0	0	20,000
Project: 000121A Fund: 3001 Center: 414100 Program: 3031											
35,000	0	0	0	0	0	0	0	0	0	0	35,000
Project: 000125A Fund: 3001 Center: 414100 Program: 3031											
1,800,200	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	17,607,480
Project: 000126A Fund: 3001 Center: 414100 Program: 3021											
50,300	1,717,240	906,600	0	0	0	0	0	0	0	0	2,674,140
Project: 000127A Fund: 3001 Center: 414100 Program: 3020											
4,197,400	964,000	0	0	0	0	0	0	0	0	0	5,161,400
Project: 000128A Fund: 3001 Center: 413100 Program: 3015											
44,700	0	0	0	0	0	0	0	0	0	0	44,700
Project: 000130A Fund: 3001 Center: 414100 Program: 3024											
34,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	114,100
Project: 000131A Fund: 3001 Center: 413100 Program: 3012											
75,000	113,160	215,000	558,800	0	0	0	0	0	0	0	961,960
Project: 000132A Fund: 3001 Center: 413100 Program: 3015											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
53,840	332,320	0	0	0	0	0	0	0	0	0	386,160
Project: 000133A Fund: 3001 Center: 413100 Program: 3010											
435,000	3,221,820	1,763,400	0	0	0	0	0	0	0	0	5,420,220
Project: 000142A Fund: 3001 Center: 414100 Program: 3020											
10,000	1,213,420	106,900	1,481,000	1,384,100	0	0	0	0	0	0	4,195,420
Project: 000144A Fund: 3001 Center: 414100 Program: 3026											
1,385,000	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	12,577,960
Project: 000146A Fund: 3001 Center: 414100 Program: 3024											
0	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 Fund: 3001 Center: 414100 Program: 3021											
16,100	100,000	0	21,200	761,300	752,200	0	0	0	0	0	1,650,800
Project: 000151A Fund: 3001 Center: 414100 Program: 3026											
232,900	252,000	483,100	0	0	0	0	0	0	0	0	968,000
Project: 000152A Fund: 3001 Center: 414100 Program: 3021											
1,000,000	90,000	0	1,803,000	0	0	554,000	2,084,000	0	0	0	5,531,000
Project: 000153A Fund: 3001 Center: 414100 Program: 3021											
12,540	0	0	0	0	0	0	0	0	0	0	12,540
Project: 000154A Fund: 3001 Center: 414100 Program: 3020											
12,155,900	4,660,000	0	0	0	0	0	0	0	0	0	16,815,900
Project: 000156A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 3001 Center: 413100 Program: 3014											
992,300	350,650	0	0	0	0	0	0	0	0	0	1,342,950
Project: 000157A											
Fund: 3001 Center: 413100 Program: 3014											
317,500	3,054,500	4,317,800	1,125,050	0	0	0	0	0	0	0	8,814,850
Project: 000159A											
Fund: 3001 Center: 413100 Program: 3014											
0	0	344,900	61,800	66,500	322,400	0	0	0	0	0	795,600
Project: 000163A											
Fund: 3001 Center: 414100 Program: 3031											
740,000	1,702,440	0	0	0	0	0	0	0	0	0	2,442,440
Project: 000164A											
Fund: 3001 Center: 413100 Program: 3012											
101,000	281,630	199,300	0	0	0	0	0	0	0	0	581,930
Project: 000168A											
Fund: 3001 Center: 414100 Program: 3021											
2,000	0	0	0	0	0	0	0	0	0	0	2,000
Project: 000169A											
Fund: 3001 Center: 414100 Program: 3021											
1,500	0	0	0	0	0	0	0	0	0	0	1,500
Project: 000180A											
Fund: 3001 Center: 414100 Program: 3031											
137,700	667,910	115,000	0	0	0	0	0	0	0	0	920,610
Project: 000182A											
Fund: 3001 Center: 414100 Program: 3024											
151,300	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,351,300
Project: 000183A											
Fund: 3001 Center: 413100 Program: 3012											
98,100	182,950	951,200	765,500	0	0	0	0	0	0	0	1,997,750

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000186A Fund: 3001 Center: 414100 Program: 3023											
100,000	1,922,080	3,073,800	0	0	0	0	0	0	0	0	5,095,880
Project: 000189A Fund: 3001 Center: 414100 Program: 3024											
95,500	640,000	835,000	52,900	878,400	52,600	790,300	52,200	271,500	0	0	3,668,400
Project: 000192A Fund: 3001 Center: 414100 Program: 3024											
5,540,600	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	55,511,840
Project: 000195A Fund: 3001 Center: 414100 Program: 3021											
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,350,000
Project: 000200A Fund: 3001 Center: 413100 Program: 3015											
125,500	58,570	0	0	0	0	0	0	0	0	0	184,070
Project: 000201A Fund: 3001 Center: 414100 Program: 3020											
10,000	0	0	0	0	0	0	0	0	0	0	10,000
Project: 000207A Fund: 3001 Center: 413100 Program: 3013											
3,448,200	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	32,666,200
Project: 000208A Fund: 3001 Center: 413100 Program: 3014											
50,000	50,000	53,700	55,900	58,100	56,600	60,000	59,600	56,400	0	0	500,300
Project: 000212A Fund: 3001 Center: 413100 Program: 3012											
614,200	0	0	0	0	0	0	0	0	0	0	614,200
Project: 000213A Fund: 3001 Center: 414100 Program: 3024											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
101,400	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	901,400
Project: 000216A Fund: 3001 Center: 414100 Program: 3024											
638,100	683,000	587,800	581,800	585,600	578,600	269,650	267,350	104,400	0	0	4,296,300
Project: 000222A Fund: 3001 Center: 413100 Program: 3012											
20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
Project: 000226A Fund: 3001 Center: 413100 Program: 3015											
168,040	513,070	271,000	231,500	297,000	189,000	209,000	207,000	188,000	0	0	2,273,610
Project: 000261A Fund: 3001 Center: 417100 Program: 3003											
13,000	0	0	0	0	0	0	0	0	0	0	13,000
Project: 000296A Fund: 3001 Center: 413100 Program: 3015											
32,000	573,000	728,500	889,000	968,000	734,500	591,000	507,500	0	0	0	5,023,500
Project: 000297A Fund: 3001 Center: 414100 Program: 3020											
0	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: 000298A Fund: 3001 Center: 412100 Program: 3017											
3,500,000	4,500,000	2,400,000	1,200,000	683,230	300,000	300,000	0	0	0	0	12,883,230
Project: 000327A Fund: 3001 Center: 414100 Program: 3026											
7,000	0	0	0	0	0	0	0	0	0	0	7,000
Project: 000328A Fund: 3001 Center: 414100 Program: 3023											
20,000	40,142	0	0	0	0	0	0	0	0	0	60,142

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000333A											
Fund: 3001 Center: 417100 Program: 3003											
200,000	300,000	425,000	325,000	325,000	50,000	0	0	0	0	0	1,625,000
Project: 000334A											
Fund: 3001 Center: 417100 Program: 3003											
15,000	90,000	0	0	0	0	0	0	0	0	0	105,000
Project: 000335A											
Fund: 3001 Center: 417100 Program: 3003											
0	255,000	100,000	100,000	100,000	50,000	0	0	0	0	0	605,000
Project: 000336A											
Fund: 3001 Center: 417100 Program: 3003											
0	80,000	457,000	0	0	0	0	0	0	0	0	537,000
Project: 000337A											
Fund: 3001 Center: 417100 Program: 3003											
0	300,000	150,000	150,000	150,000	50,000	0	0	0	0	0	800,000
Project: 000338A											
Fund: 3001 Center: 417100 Program: 3003											
0	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											
Fund: 3001 Center: 417100 Program: 3003											
0	216,000	305,000	100,000	100,000	0	0	0	0	0	0	721,000
Project: 000340A											
Fund: 3001 Center: 417100 Program: 3003											
0	106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900
Project: 000341A											
Fund: 3001 Center: 417100 Program: 3003											
0	900,000	750,000	750,000	750,000	500,000	153,000	100,000	0	0	0	3,903,000
Project: 000343A											
Fund: 3001 Center: 414100 Program: 3021											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
74,390	451,440	0	0	0	0	0	0	0	0	0	525,830
Project: 000362A											
Fund: 3001 Center: 412100 Program: 3017											
250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 000396A											
Fund: 3001 Center: 417100 Program: 3003											
24,250	0	0	0	0	0	0	0	0	0	0	24,250
Project: 000423A											
Fund: 3001 Center: 414100 Program: 3031											
11,000	0	0	0	266,200	263,000	263,400	261,100	261,000	0	0	1,325,700
Project: 000424A											
Fund: 3001 Center: 417100 Program: 3003											
10,600	0	0	0	0	0	0	0	0	0	0	10,600
Project: 000855A											
Fund: 3001 Center: 412100 Program: 3018											
1,975,000	2,350,000	2,350,000	425,000	425,000	803,526	0	0	0	0	0	8,328,526
Project: 000856A											
Fund: 3001 Center: 412100 Program: 3017											
0	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: 000857A											
Fund: 3001 Center: 411100 Program: 3006											
45,200	272,000	0	0	0	0	0	0	0	0	0	317,200
Project: 000858A											
Fund: 3001 Center: 411100 Program: 3006											
25,000	0	70,000	0	0	0	0	0	0	0	0	95,000
Project: 000859A											
Fund: 3001 Center: 411100 Program: 3006											
0	82,000	0	0	0	0	0	0	0	0	0	82,000
Project: 000860A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 3001 Center: 411100 Program: 3006											
0	0	250,000	0	0	0	0	0	0	0	0	250,000
Project: 000861A											
Fund: 3001 Center: 411100 Program: 3006											
0	580,000	0	0	0	0	0	0	0	0	0	580,000
Project: 000862A											
Fund: 3001 Center: 411100 Program: 3006											
130,800	128,000	0	0	0	0	0	0	0	0	0	258,800
Project: 000863A											
Fund: 3001 Center: 411100 Program: 3006											
0	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 000864A											
Fund: 3001 Center: 411100 Program: 3006											
0	0	450,000	0	0	0	0	0	0	0	0	450,000
Project: 000865A											
Fund: 3001 Center: 411100 Program: 3006											
12,800	0	0	0	0	0	0	0	0	0	0	12,800
Project: 000866A											
Fund: 3001 Center: 411100 Program: 3006											
23,800	210,000	0	0	0	0	0	0	0	0	0	233,800
Project: 000867A											
Fund: 3001 Center: 411100 Program: 3006											
111,000	50,000	0	0	0	0	0	0	0	0	0	161,000
Project: 000868A											
Fund: 3001 Center: 411100 Program: 3006											
41,000	70,000	0	0	0	0	0	0	0	0	0	111,000
Project: 000869A											
Fund: 3001 Center: 411100 Program: 3006											
0	50,000	0	0	0	0	0	0	0	0	0	50,000

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000870A											
Fund: 3001 Center: 411100 Program: 3006											
39,300	167,000	2,000,000	0	0	0	0	0	0	0	0	2,206,300
Project: 000871A											
Fund: 3001 Center: 412100 Program: 3017											
0	0	285,000	0	0	0	0	0	0	0	0	285,000
Project: 000872A											
Fund: 3001 Center: 412100 Program: 3017											
0	0	242,000	0	0	0	0	0	0	0	0	242,000
Project: 000873A											
Fund: 3001 Center: 412100 Program: 3017											
75,000	912,000	0	0	0	0	0	0	0	0	0	987,000
Project: 000874A											
Fund: 3001 Center: 412100 Program: 3017											
0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 000875A											
Fund: 3001 Center: 411100 Program: 3005											
0	698,000	2,635,000	1,317,000	0	0	0	0	0	0	0	4,650,000
Project: 000876A											
Fund: 3001 Center: 411100 Program: 3005											
277,340	185,560	0	0	0	0	0	0	0	0	0	462,900
Project: 000877A											
Fund: 3001 Center: 411100 Program: 3005											
0	211,000	0	0	0	0	0	0	0	0	0	211,000
Project: 000878A											
Fund: 3001 Center: 411100 Program: 3006											
0	27,000	0	0	0	0	0	0	0	0	0	27,000
Project: 000880A											
Fund: 3001 Center: 411100 Program: 3005											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
117,100	12,400,000	0	0	0	0	0	0	0	0	0	12,517,100
Project: 000882A Fund: 3001 Center: 411100 Program: 3005											
0	1,425,000	0	0	0	0	0	0	0	0	0	1,425,000
Project: 000883A Fund: 3001 Center: 411100 Program: 3005											
0	300,000	0	0	0	0	0	0	0	0	0	300,000
Project: 000884A Fund: 3001 Center: 411100 Program: 3005											
200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project: 000885A Fund: 3001 Center: 411100 Program: 3005											
22,600	136,000	0	0	0	0	0	0	0	0	0	158,600
Project: 000886A Fund: 3001 Center: 411100 Program: 3005											
0	290,000	0	0	0	0	0	0	0	0	0	290,000
Project: 000887A Fund: 3001 Center: 411100 Program: 3005											
19,600	79,000	950,000	0	0	0	0	0	0	0	0	1,048,600
Project: 000888A Fund: 3001 Center: 411100 Program: 3006											
25,000	184,000	0	0	0	0	0	0	0	0	0	209,000
Project: 000889A Fund: 3001 Center: 411100 Program: 3006											
156,200	0	0	0	0	0	0	0	0	0	0	156,200
Project: 000890A Fund: 3001 Center: 411100 Program: 3006											
54,200	0	0	0	0	0	0	0	0	0	0	54,200

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000891A Fund: 3001 Center: 411100 Program: 3005											
255,700	767,000	0	0	0	0	0	0	0	0	0	1,022,700
Project: 000892A Fund: 3001 Center: 411100 Program: 3006											
200,000	134,000	0	0	0	0	0	0	0	0	0	334,000
Project: 000893A Fund: 3001 Center: 411100 Program: 3005											
67,200	100,000	0	0	0	0	0	0	0	0	0	167,200
Project: 000894A Fund: 3001 Center: 412100 Program: 3017											
0	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	6,700,000
Project: 000895A Fund: 3001 Center: 412100 Program: 3017											
100,000	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	128,640,750
Project: 000897A Fund: 3001 Center: 412100 Program: 3017											
157,000	0	0	0	0	0	0	0	0	0	0	157,000
Project: 000898A Fund: 3001 Center: 412100 Program: 3018											
52,800	500,000	0	0	0	0	0	0	0	0	0	552,800
Project: 000899A Fund: 3001 Center: 411100 Program: 3005											
0	13,000	0	0	0	0	0	0	0	0	0	13,000
Project: 000901A Fund: 3001 Center: 412100 Program: 3017											
215,330	71,770	0	0	0	0	0	0	0	0	0	287,100
Project: 000929A Fund: 3001 Center: 417100 Program: 3003											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
176,300	100,000	740,000	0	0	0	2,000,000	350,000	0	0	0	3,366,300
Project: 000965A Fund: 3001 Center: 414100 Program: 3020											
0	0	0	0	0	0	1,053,700	2,012,000	0	0	0	3,065,700
Project: 000966A Fund: 3001 Center: 414100 Program: 3022											
0	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	5,182,000
Project: 000967A Fund: 3001 Center: 414100 Program: 3023											
0	0	0	0	0	3,077,100	0	0	0	0	0	3,077,100
Project: 000968A Fund: 3001 Center: 413100 Program: 3012											
0	0	0	0	0	396,200	0	0	0	0	0	396,200
Project: 000969A Fund: 3001 Center: 413100 Program: 3012											
0	500,000	0	0	0	0	0	0	0	0	0	500,000
Project: 000970A Fund: 3001 Center: 413100 Program: 3012											
0	0	0	0	0	1,698,100	0	0	0	0	0	1,698,100
Project: 000971A Fund: 3001 Center: 414100 Program: 3031											
0	0	0	21,200	21,200	279,400	0	0	0	0	0	321,800
Project: 000984A Fund: 3001 Center: 414100 Program: 3029											
0	515,000	0	0	0	0	0	0	0	0	0	515,000
Project: 001005A Fund: 3001 Center: 417100 Program: 3023											
0	80,000	370,000	0	20,000	80,000	100,000	100,000	100,000	0	0	850,000
Project: 001006A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 3001 Center: 417100 Program: 3003											
0	0	83,000	400,000	0	0	0	0	0	0	0	483,000
Project: 001007A											
Fund: 3001 Center: 413100 Program: 3009											
0	50,000	100,000	100,000	50,000	0	0	350,000	0	0	0	650,000
Project: 001008A											
Fund: 3001 Center: 413100 Program: 3009											
0	50,000	150,000	150,000	0	0	0	0	0	0	0	350,000
Project: 001009A											
Fund: 3001 Center: 413100 Program: 3009											
0	0	351,000	0	0	0	0	0	0	0	0	351,000
Project: 001018A											
Fund: 3001 Center: 414100 Program: 3021											
0	50,000	200,000	815,000	815,000	0	0	0	0	0	0	1,880,000
Project: 001019A											
Fund: 3001 Center: 414100 Program: 3021											
0	0	110,000	750,000	0	0	0	0	0	0	0	860,000
Project: 001020A											
Fund: 3001 Center: 414100 Program: 3021											
0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Project: 001021A											
Fund: 3001 Center: 414100 Program: 3021											
0	50,000	75,000	625,000	0	0	0	0	0	0	0	750,000
Project: 001022A											
Fund: 3001 Center: 414100 Program: 3021											
0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Project: 001023A											
Fund: 3001 Center: 414100 Program: 3021											
0	0	200,000	755,000	755,000	0	0	0	0	0	0	1,710,000

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 001024A											
Fund: 3001 Center: 414100 Program: 3021											
0	50,000	815,000	215,000	0	0	0	0	0	0	0	1,080,000
Project: 001025A											
Fund: 3001 Center: 414100 Program: 3021											
0	0	0	150,000	1,030,000	0	0	0	0	0	0	1,180,000
Project: 001026A											
Fund: 3001 Center: 413100 Program: 3012											
0	1,110,000	446,000	41,000	0	0	0	0	0	0	0	1,597,000
Project: 001027A											
Fund: 3001 Center: 413100 Program: 3012											
0	510,000	481,000	0	0	0	0	0	0	0	0	991,000
Project: 001033A											
Fund: 3001 Center: 414100 Program: 3031											
0	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Project: 001034A											
Fund: 3001 Center: 414100 Program: 3031											
0	100,000	100,000	335,000	225,000	0	0	0	0	0	0	760,000
Project: 001035A											
Fund: 3001 Center: 414100 Program: 3031											
0	100,000	625,000	215,000	0	0	0	0	0	0	0	940,000
Project: 001036A											
Fund: 3001 Center: 414100 Program: 3031											
0	250,000	250,000	200,000	300,000	2,110,000	2,110,000	0	0	0	0	5,220,000
Project: 001037A											
Fund: 3001 Center: 414100 Program: 3031											
0	0	0	100,000	500,000	600,000	350,000	8,060,000	2,530,000	0	0	12,140,000
Project: 001038A											
Fund: 3001 Center: 414100 Program: 3022											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	0	0	0	20,000	2,530,000	7,530,000	0	0	0	0	10,080,000
Project: 001039A Fund: 3001 Center: 414100 Program: 3022											
0	0	0	420,000	4,630,000	5,030,000	0	0	0	0	0	10,080,000
Project: 001066A Fund: 3001 Center: 411100 Program: 3006											
0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001067A Fund: 3001 Center: 411100 Program: 3006											
0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001068A Fund: 3001 Center: 411100 Program: 3006											
0	250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 001069A Fund: 3001 Center: 411100 Program: 3005											
0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001070A Fund: 3001 Center: 412100 Program: 3017											
0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001071A Fund: 3001 Center: 416100 Program: 3007											
0	0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
Project: 001104A Fund: 3001 Center: 411100 Program: 3005											
104,100	0	0	0	0	0	0	0	0	0	0	104,100
Project: 001105A Fund: 3001 Center: 411100 Program: 3005											
20,000	180,000	0	0	0	0	0	0	0	0	0	200,000

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 001106A											
Fund: 3001 Center: 412100 Program: 3017											
60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001107A											
Fund: 3001 Center: 411100 Program: 3005											
0	1,066,000	1,066,000	0	0	0	0	0	0	0	0	2,132,000
Project: 001108A											
Fund: 3001 Center: 411100 Program: 3005											
0	533,000	533,000	0	0	0	0	0	0	0	0	1,066,000
Project: 001109A											
Fund: 3001 Center: 411100 Program: 3005											
0	0	4,000,000	16,000,000	15,000,000	0	0	0	0	0	0	35,000,000
Project: 001131A											
Fund: 3001 Center: 412100 Program: 3019											
0	0	0	0	0	0	2,250,000	0	0	0	0	2,250,000
Project: 001132A											
Fund: 3001 Center: 412100 Program: 3019											
0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
Project: 001186A											
Fund: 3001 Center: 411100 Program: 3005											
0	125,000	0	0	0	0	0	0	0	0	0	125,000
Project: 001246A											
Fund: 3001 Center: 419100 Program: 1007											
220,000	280,000	280,000	280,000	230,000	150,000	150,000	120,000	50,000	0	0	1,760,000
Project: 001247A											
Fund: 3001 Center: 419100 Program: 1008											
0	47,986,840	0	0	0	0	0	0	0	0	0	47,986,840
Project: 001248A											
Fund: 3001 Center: 414100 Program: 1007											

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	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
Total For Funding Source: Penny for Pinellas											
65,300,683	189,509,472	111,450,600	99,392,550	91,185,430	96,650,426	97,061,700	99,332,300	50,531,750	0	0	900,414,911
FUNDING SOURCE: Private Contribution											
Project: 000050A Fund: 3001 Center: 417100 Program: 3002											
0	0	47,000	0	0	0	0	0	0	0	0	47,000
Total For Funding Source: Private Contribution											
0	0	47,000	0	0	0	0	0	0	0	0	47,000
FUNDING SOURCE: STAR Center											
Project: 000902A Fund: 1018 Center: 361610 Program: 3004											
650,000	0	0	0	0	0	0	0	0	0	0	650,000
Project: 000904A Fund: 1018 Center: 361610 Program: 3004											
0	0	0	800,000	0	0	0	0	0	0	0	800,000
Project: 000905A Fund: 1018 Center: 361610 Program: 3004											
110,000	160,000	60,000	0	110,000	200,000	0	170,000	407,000	0	0	1,217,000
Project: 000906A Fund: 1018 Center: 361610 Program: 3004											
280,900	150,000	357,000	415,000	286,000	375,000	272,000	465,000	245,000	0	0	2,845,900
Project: 000907A Fund: 1018 Center: 361610 Program: 3004											
0	0	0	0	0	800,000	0	0	0	0	0	800,000
Project: 001072A											

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 1018 Center: 361610 Program: 3004											
0	0	50,000	0	0	0	0	0	0	0	0	50,000
Project: 001073A											
Fund: 1018 Center: 361610 Program: 3004											
0	0	0	0	50,000	0	0	0	0	0	0	50,000
Project: 001075A											
Fund: 1018 Center: 361610 Program: 3004											
0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Project: 001076A											
Fund: 1018 Center: 361610 Program: 3004											
0	0	750,000	0	0	0	0	0	0	0	0	750,000
Project: 001244A											
Fund: 1018 Center: 361610 Program: 3004											
680,000	220,000	0	0	0	0	0	0	0	0	0	900,000
Total For Funding Source: STAR Center											
1,720,900	530,000	1,217,000	1,215,000	1,846,000	1,375,000	272,000	635,000	652,000	0	0	9,462,900
FUNDING SOURCE: Sale of Surplus Land											
Project: 000909A											
Fund: 3001 Center: 411100 Program: 3006											
2,000,000	1,071,740	0	0	0	0	0	0	0	0	0	3,071,740
Total For Funding Source: Sale of Surplus Land											
2,000,000	1,071,740	0	0	0	0	0	0	0	0	0	3,071,740
FUNDING SOURCE: Special Assessment Funds											
Project: 000135A											
Fund: 3001 Center: 413100 Program: 3011											
0	0	0	0	0	0	250,000	0	0	0	0	250,000

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000181A											
Fund: 3001 Center: 414100 Program: 3025											
0	0	0	0	0	0	200,000	0	0	0	0	200,000
Project: 001255A											
Fund: 1091 Center: 392010 Program: 1008											
0	1,329,670	0	0	0	0	0	0	0	0	0	1,329,670
Project: 001256A											
Fund: 1092 Center: 392010 Program: 1008											
0	131,950	0	0	0	0	0	0	0	0	0	131,950
Project: 001257A											
Fund: 1095 Center: 392010 Program: 1008											
0	1,073,210	0	0	0	0	0	0	0	0	0	1,073,210
Project: 001258A											
Fund: 1092 Center: 392010 Program: 3027											
0	20,040	0	0	0	0	0	0	0	0	0	20,040
Total For Funding Source: Special Assessment Funds											
0	2,554,870	0	0	0	0	450,000	0	0	0	0	3,004,870
FUNDING SOURCE: Tourist Development Tax											
Project: 000046A											
Fund: 3001 Center: 413100 Program: 3008											
5,000	1,036,700	47,500	12,500	12,500	0	0	0	0	0	0	1,114,200
Project: 000048A											
Fund: 3001 Center: 413100 Program: 3008											
0	1,823,400	12,500	12,500	12,500	0	0	0	0	0	0	1,860,900
Project: 000051A											
Fund: 3001 Center: 413100 Program: 3008											
25,000	26,700	0	0	0	0	0	0	0	0	0	51,700
Project: 000060A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 3001 Center: 413100 Program: 3008											
0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	400,000
Project: 000061A											
Fund: 3001 Center: 413100 Program: 3008											
0	0	0	20,000	505,000	0	0	0	0	0	0	525,000
Project: 000086A											
Fund: 3001 Center: 413100 Program: 3008											
0	250,850	0	0	0	0	0	0	0	0	0	250,850
Project: 000129A											
Fund: 3001 Center: 413100 Program: 3008											
82,500	231,790	225,000	225,000	232,500	232,500	232,500	240,000	240,000	0	0	1,941,790
Project: 000139A											
Fund: 3001 Center: 413100 Program: 3008											
75,000	39,200	37,500	37,500	37,500	37,500	37,500	37,500	37,500	0	0	376,700
Project: 000150A											
Fund: 3001 Center: 413100 Program: 3008											
30,000	105,170	21,250	25,000	21,250	42,500	27,500	50,000	42,500	0	0	365,170
Project: 000166A											
Fund: 3001 Center: 413100 Program: 3008											
2,500	10,850	0	0	0	0	0	0	0	0	0	13,350
Project: 000194A											
Fund: 3001 Center: 413100 Program: 3008											
10,000	2,968,500	75,000	75,000	0	0	0	0	0	0	0	3,128,500
Project: 000214A											
Fund: 3001 Center: 413100 Program: 3008											
2,500	13,000	0	0	0	0	0	0	0	0	0	15,500
Project: 000219A											
Fund: 3001 Center: 413100 Program: 3008											
40,000	49,250	4,342,500	37,500	22,500	22,500	37,500	0	0	0	0	4,551,750

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Governmental Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 001040A											
Fund: 3001 Center: 413100 Program: 3008											
0	1,003,500	15,000	15,000	15,000	0	0	0	0	0	0	1,048,500
Project: 001041A											
Fund: 3001 Center: 413100 Program: 3008											
0	1,000	125,000	125,000	17,500	7,007,000	1,075,000	75,000	75,000	0	0	8,500,500
Total For Funding Source: Tourist Development Tax											
272,500	7,559,910	5,001,250	585,000	976,250	7,342,000	1,510,000	402,500	495,000	0	0	24,144,410

Governmental Funds Total:

86,712,913	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	1,100,823,899

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
FUNDING SOURCE: Airport Funds											
Project: 000022A Fund: 4001 Center: 422010 Program: 2049											
912,500	0	0	0	0	0	0	0	0	0	0	912,500
Project: 000023A Fund: 4001 Center: 422010 Program: 2049											
56,100	700,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,756,100
Project: 000024A Fund: 4001 Center: 422010 Program: 2049											
672,750	0	0	0	0	0	0	0	0	0	0	672,750
Project: 000026A Fund: 4001 Center: 422010 Program: 2049											
0	496,000	0	0	0	0	0	0	0	0	0	496,000
Project: 000029A Fund: 4001 Center: 422010 Program: 2049											
481,000	450,000	0	150,000	0	0	0	0	0	0	0	1,081,000
Project: 000031A Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	750,000	0	0	0	0	0	0	750,000
Project: 000032A Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	225,000	0	0	0	0	0	0	225,000
Project: 000033A Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000
Project: 000034A Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	1,600,000	0	0	0	0	0	1,600,000
Project: 000035A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 4001 Center: 422010 Program: 2049											
5,000	110,000	0	0	0	200,000	0	0	0	0	0	315,000
Project: 000036A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	213,000	0	0	0	0	0	0	0	0	213,000
Project: 000037A											
Fund: 4001 Center: 422010 Program: 2049											
0	75,000	13,000	0	100,000	0	0	0	0	0	0	188,000
Project: 000315A											
Fund: 4001 Center: 422010 Program: 2049											
789,500	1,915,000	1,500,000	1,500,000	0	0	0	0	0	0	0	5,704,500
Project: 000316A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Project: 000317A											
Fund: 4001 Center: 422010 Program: 2049											
0	100,000	0	0	0	0	1,500,000	0	0	0	0	1,600,000
Project: 000318A											
Fund: 4001 Center: 422010 Program: 2049											
137,000	0	0	0	0	0	0	0	0	0	0	137,000
Project: 000321A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Project: 001063A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	0	0	75,000	0	0	0	75,000
Project: 001064A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	0	0	75,000	0	0	0	75,000

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 001065A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
Total For Funding Source: Airport Funds											
3,053,850	3,846,000	2,726,000	3,650,000	2,475,000	2,800,000	5,500,000	150,000	0	0	0	24,200,850
FUNDING SOURCE: Grant - Federal											
Project: 000022A											
Fund: 4001 Center: 422010 Program: 2049											
4,797,500	0	0	0	0	0	0	0	0	0	0	4,797,500
Project: 000023A											
Fund: 4001 Center: 422010 Program: 2049											
153,900	0	0	0	0	0	0	0	0	0	0	153,900
Project: 000026A											
Fund: 4001 Center: 422010 Program: 2049											
0	5,679,000	0	0	0	0	0	0	0	0	0	5,679,000
Project: 000028A											
Fund: 4001 Center: 422010 Program: 2049											
263,150	0	0	0	0	0	0	0	0	0	0	263,150
Project: 000029A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	2,700,000	0	0	0	0	0	0	0	2,700,000
Project: 000032A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	4,050,000	0	0	0	0	0	0	4,050,000
Project: 000033A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000034A											
Fund: 4001	Center: 422010	Program: 2049									
0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
Project: 000035A											
Fund: 4001	Center: 422010	Program: 2049									
190,000	0	0	0	0	3,420,000	0	0	0	0	0	3,610,000
Project: 000036A											
Fund: 4001	Center: 422010	Program: 2049									
0	0	3,402,000	0	0	0	0	0	0	0	0	3,402,000
Project: 000037A											
Fund: 4001	Center: 422010	Program: 2049									
0	675,000	112,000	0	900,000	0	0	0	0	0	0	1,687,000
Project: 001063A											
Fund: 4001	Center: 422010	Program: 2049									
0	0	0	0	0	0	0	1,350,000	0	0	0	1,350,000
Project: 001064A											
Fund: 4001	Center: 422010	Program: 2049									
0	0	0	0	0	0	0	1,350,000	0	0	0	1,350,000
Total For Funding Source: Grant - Federal											
5,404,550	6,354,000	3,514,000	2,700,000	4,950,000	4,420,000	1,500,000	2,700,000	0	0	0	31,542,550

FUNDING SOURCE: Grant - State

Project: 000022A											
Fund: 4001	Center: 422010	Program: 2049									
290,000	0	0	0	0	0	0	0	0	0	0	290,000
Project: 000023A											
Fund: 4001	Center: 422010	Program: 2049									
18,000	0	0	0	0	0	0	0	0	0	0	18,000
Project: 000024A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 4001 Center: 422010 Program: 2049											
672,750	0	0	0	0	0	0	0	0	0	0	672,750
Project: 000025A											
Fund: 4001 Center: 422010 Program: 2049											
615,000	0	0	0	0	0	0	0	0	0	0	615,000
Project: 000026A											
Fund: 4001 Center: 422010 Program: 2049											
0	135,000	0	0	0	0	0	0	0	0	0	135,000
Project: 000028A											
Fund: 4001 Center: 422010 Program: 2049											
13,850	0	0	0	0	0	0	0	0	0	0	13,850
Project: 000029A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	150,000	0	0	0	0	0	0	0	150,000
Project: 000031A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	750,000	0	0	0	0	0	0	750,000
Project: 000032A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	225,000	0	0	0	0	0	0	225,000
Project: 000034A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	1,600,000	0	0	0	0	0	1,600,000
Project: 000035A											
Fund: 4001 Center: 422010 Program: 2049											
5,000	110,000	0	0	0	200,000	0	0	0	0	0	315,000
Project: 000036A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	165,000	0	0	0	0	0	0	0	0	165,000

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000315A											
Fund: 4001 Center: 422010 Program: 2049											
386,500	1,915,000	0	0	0	0	0	0	0	0	0	2,301,500
Project: 001063A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	0	0	75,000	0	0	0	75,000
Project: 001064A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	0	0	75,000	0	0	0	75,000
Project: 001065A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
Total For Funding Source: Grant - State											
2,001,100	2,160,000	165,000	150,000	975,000	2,800,000	1,000,000	150,000	0	0	0	9,401,100
FUNDING SOURCE: Private Contribution											
Project: 000033A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	0	4,500,000	0	0	0	0	4,500,000
Project: 000317A											
Fund: 4001 Center: 422010 Program: 2049											
0	0	0	0	0	0	5,500,000	0	0	0	0	5,500,000
Total For Funding Source: Private Contribution											
0	0	0	0	0	0	10,000,000	0	0	0	0	10,000,000
FUNDING SOURCE: Revenue Bonds											
Project: 000154B											
Fund: 4055 Center: 431480 Program: 2705											

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
155,200	0	0	0	0	0	0	0	0	0	0	155,200
Project: 000267A Fund: 4055 Center: 431480 Program: 2705											
1,370,000	0	0	0	0	0	0	0	0	0	0	1,370,000
Project: 000847A Fund: 4055 Center: 431480 Program: 2705											
900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project: 000852A Fund: 4055 Center: 431480 Program: 2705											
875,000	0	0	0	0	0	0	0	0	0	0	875,000
Total For Funding Source: Revenue Bonds											
3,300,200	0	0	0	0	0	0	0	0	0	0	3,300,200
FUNDING SOURCE: Sewer Funds											
Project: 000233A Fund: 4052 Center: 431480 Program: 2701											
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 000234A Fund: 4052 Center: 431480 Program: 2701											
1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660
Project: 000235A Fund: 4052 Center: 431470 Program: 2421											
0	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	416,790	3,910,776
Fund: 4052 Center: 431480 Program: 2701											
274,418	0	0	0	0	0	0	0	0	0	0	274,418
Project: 000242A Fund: 4052 Center: 431470 Program: 2421											
0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 000243A											
Fund: 4052 Center: 431470 Program: 2421											
0	0	84,020	0	0	0	0	0	0	0	0	84,020
Project: 000245A											
Fund: 4052 Center: 431480 Program: 2701											
21,472	0	0	0	0	0	0	0	0	0	0	21,472
Project: 000260A											
Fund: 4052 Center: 431470 Program: 2421											
0	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
Fund: 4052 Center: 431480 Program: 2701											
952,820	0	0	0	0	0	0	0	0	0	0	952,820
Project: 000263A											
Fund: 4052 Center: 431470 Program: 2421											
0	67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,301,310
Fund: 4052 Center: 431480 Program: 2702											
300,400	0	0	0	0	0	0	0	0	0	0	300,400
Project: 000264A											
Fund: 4052 Center: 431470 Program: 2421											
0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,303,599
Fund: 4052 Center: 431480 Program: 2701											
281,820	0	0	0	0	0	0	0	0	0	0	281,820
Project: 000265A											
Fund: 4052 Center: 431480 Program: 2701											
16,104	0	0	0	0	0	0	0	0	0	0	16,104
Project: 000266A											
Fund: 4052 Center: 431470 Program: 2421											
0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129
Project: 000267A											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 4052 Center: 431480 Program: 2702											
2,960,580	0	0	0	0	0	0	0	0	0	0	2,960,580
Project: 000267B											
Fund: 4052 Center: 431470 Program: 2421											
0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140
Project: 000267C											
Fund: 4052 Center: 431470 Program: 2421											
0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226
Project: 000274A											
Fund: 4052 Center: 431470 Program: 2421											
0	92,493	0	0	0	0	0	0	0	0	0	92,493
Fund: 4052 Center: 431480 Program: 2701											
885,591	0	0	0	0	0	0	0	0	0	0	885,591
Project: 000280A											
Fund: 4052 Center: 431470 Program: 2421											
0	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	319,539	2,998,262
Fund: 4052 Center: 431480 Program: 2702											
261,229	0	0	0	0	0	0	0	0	0	0	261,229
Project: 000733A											
Fund: 4052 Center: 431470 Program: 2421											
0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724
Project: 000743A											
Fund: 4052 Center: 431480 Program: 2701											
684	0	0	0	0	0	0	0	0	0	0	684
Fund: 4052 Center: 431480 Program: 2702											
31,156	0	0	0	0	0	0	0	0	0	0	31,156
Project: 000744A											
Fund: 4052 Center: 431470 Program: 2421											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	1,952,368
Fund: 4052 Center: 431480 Program: 2701											
31,840	0	0	0	0	0	0	0	0	0	0	31,840
Fund: 4052 Center: 431480 Program: 2702											
26,656	0	0	0	0	0	0	0	0	0	0	26,656
Project: 000745A											
Fund: 4052 Center: 431470 Program: 2421											
0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995
Project: 000747A											
Fund: 4052 Center: 431470 Program: 2421											
0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,303,599
Project: 000760A											
Fund: 4052 Center: 431470 Program: 2421											
0	65,025	64,976	0	0	0	0	0	0	0	0	130,001
Fund: 4052 Center: 431480 Program: 2701											
76,127	0	0	0	0	0	0	0	0	0	0	76,127
Project: 000768A											
Fund: 4052 Center: 431470 Program: 2421											
0	13,453,560	0	0	0	0	0	0	0	0	0	13,453,560
Fund: 4052 Center: 431480 Program: 2702											
2,568,400	0	0	0	0	0	0	0	0	0	0	2,568,400
Project: 000791A											
Fund: 4052 Center: 431470 Program: 2421											
0	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,303,590
Fund: 4052 Center: 431480 Program: 2701											
79,969	0	0	0	0	0	0	0	0	0	0	79,969
Project: 000824A											
Fund: 4052 Center: 431470 Program: 2421											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,303,594
Fund: 4052 Center: 431480 Program: 2701											
21,472	0	0	0	0	0	0	0	0	0	0	21,472
Fund: 4052 Center: 431480 Program: 2702											
21,472	0	0	0	0	0	0	0	0	0	0	21,472
Project: 000831A											
Fund: 4052 Center: 431470 Program: 2421											
0	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,214,368
Fund: 4052 Center: 431480 Program: 2701											
457,731	0	0	0	0	0	0	0	0	0	0	457,731
Fund: 4052 Center: 431480 Program: 2702											
326,951	0	0	0	0	0	0	0	0	0	0	326,951
Project: 000847A											
Fund: 4052 Center: 431470 Program: 2421											
0	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
Fund: 4052 Center: 431480 Program: 2702											
872,320	0	0	0	0	0	0	0	0	0	0	872,320
Project: 000852A											
Fund: 4052 Center: 431470 Program: 2421											
0	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
Fund: 4052 Center: 431480 Program: 2702											
434,200	0	0	0	0	0	0	0	0	0	0	434,200
Project: 000964A											
Fund: 4052 Center: 431470 Program: 2421											
0	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
Fund: 4052 Center: 431480 Program: 2701											
53,680	0	0	0	0	0	0	0	0	0	0	53,680

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Project: 001056A											
Fund: 4052 Center: 431470 Program: 2421											
0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795
Project: 001057A											
Fund: 4052 Center: 431470 Program: 2421											
0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392
Project: 001252A											
Fund: 4052 Center: 431470 Program: 1008											
0	20,407,920	0	0	0	0	0	0	0	0	0	20,407,920
Total For Funding Source: Sewer Funds											
12,707,752	42,582,195	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	157,133,491

FUNDING SOURCE: Solid Waste Trust Funds

Project: 000237A											
Fund: 4023 Center: 431470 Program: 2221											
0	4,546,876	413,935	417,096	207,200	0	0	0	0	0	0	5,585,107
Fund: 4023 Center: 432310 Program: 2503											
2,824,251	0	0	0	0	0	0	0	0	0	0	2,824,251
Project: 000244A											
Fund: 4023 Center: 431470 Program: 2222											
0	3,780,549	0	0	0	0	0	0	0	0	0	3,780,549
Fund: 4023 Center: 432310 Program: 2502											
11,810,500	0	0	0	0	0	0	0	0	0	0	11,810,500
Project: 000247A											
Fund: 4023 Center: 432310 Program: 2513											
1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Project: 000254A											
Fund: 4023 Center: 431470 Program: 2221											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	51,089	0	0	0	0	0	0	0	0	0	51,089
Fund: 4023	Center: 432310	Program: 2503									
359,451	0	0	0	0	0	0	0	0	0	0	359,451
Project: 000255A											
Fund: 4023	Center: 431470	Program: 2221									
0	260,551	0	0	0	0	2,123,200	0	0	0	0	2,383,751
Fund: 4023	Center: 432310	Program: 2503									
1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Project: 000269A											
Fund: 4023	Center: 431470	Program: 2221									
0	143,049	0	0	0	0	0	0	0	0	0	143,049
Fund: 4023	Center: 432310	Program: 2513									
3,019,380	0	0	0	0	0	0	0	0	0	0	3,019,380
Project: 000270A											
Fund: 4023	Center: 431470	Program: 2221									
0	2,043,540	0	0	0	0	0	0	0	0	0	2,043,540
Fund: 4023	Center: 432310	Program: 2503									
1,129,700	0	0	0	0	0	0	0	0	0	0	1,129,700
Project: 000275A											
Fund: 4023	Center: 431470	Program: 2221									
0	1,021,771	0	0	0	0	0	0	0	0	0	1,021,771
Fund: 4023	Center: 432310	Program: 2503									
616,200	0	0	0	0	0	0	0	0	0	0	616,200
Project: 000277A											
Fund: 4023	Center: 431470	Program: 2221									
0	6,334,973	3,414,971	0	0	0	0	0	0	0	0	9,749,944
Fund: 4023	Center: 432310	Program: 2503									

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
924,300	0	0	0	0	0	0	0	0	0	0	924,300
Project: 000731A											
Fund: 4023 Center: 431470 Program: 2221											
0	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	576,508
Fund: 4023 Center: 432310 Program: 2503											
143,780	0	0	0	0	0	0	0	0	0	0	143,780
Project: 000748A											
Fund: 4023 Center: 431470 Program: 2221											
0	10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	26,619,882
Fund: 4023 Center: 432310 Program: 2503											
821,600	0	0	0	0	0	0	0	0	0	0	821,600
Project: 000749A											
Fund: 4023 Center: 431470 Program: 2221											
0	102,178	103,484	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	1,627,756
Fund: 4023 Center: 431470 Program: 2222											
0	1,021,771	1,034,840	0	0	0	0	0	0	0	0	2,056,611
Fund: 4023 Center: 432310 Program: 2502											
513,500	0	0	0	0	0	0	0	0	0	0	513,500
Fund: 4023 Center: 432310 Program: 2513											
205,400	0	0	0	0	0	0	0	0	0	0	205,400
Project: 000752A											
Fund: 4023 Center: 431470 Program: 2221											
0	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,167,307
Fund: 4023 Center: 432310 Program: 2503											
102,700	0	0	0	0	0	0	0	0	0	0	102,700
Project: 000759A											
Fund: 4023 Center: 431470 Program: 2221											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956
Project: 000821A											
Fund: 4023 Center: 431470 Program: 2221											
0	0	0	5,046,862	0	0	0	0	0	0	0	5,046,862
Project: 000826A											
Fund: 4023 Center: 431470 Program: 2221											
0	0	538,118	0	0	0	0	0	0	0	0	538,118
Project: 000842A											
Fund: 4023 Center: 431470 Program: 2221											
0	0	0	0	0	0	0	0	699,660	0	0	699,660
Project: 000844A											
Fund: 4023 Center: 431470 Program: 2222											
0	0	258,711	0	0	0	0	0	0	0	0	258,711
Project: 000850A											
Fund: 4023 Center: 431470 Program: 2222											
0	3,611,958	3,658,160	0	0	0	0	0	0	0	0	7,270,118
Fund: 4023 Center: 432310 Program: 2502											
3,630,445	0	0	0	0	0	0	0	0	0	0	3,630,445
Project: 000853A											
Fund: 4023 Center: 431470 Program: 2222											
0	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											
Fund: 4023 Center: 431470 Program: 2222											
0	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
Fund: 4023 Center: 432310 Program: 2502											
1,027,000	0	0	0	0	0	0	0	0	0	0	1,027,000
Project: 001058A											
Fund: 4023 Center: 431470 Program: 2222											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	51,089	517,420	0	0	0	0	0	0	0	0	568,509
Fund: 4023 Center: 432310 Program: 2502											
20,540	0	0	0	0	0	0	0	0	0	0	20,540
Project: 001059A											
Fund: 4023 Center: 431470 Program: 2222											
0	817,416	1,034,840	0	0	0	0	0	0	0	0	1,852,256
Fund: 4023 Center: 432310 Program: 2502											
10,270	0	0	0	0	0	0	0	0	0	0	10,270
Project: 001060A											
Fund: 4023 Center: 431470 Program: 2222											
0	2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,148,060
Fund: 4023 Center: 432310 Program: 2502											
513,500	0	0	0	0	0	0	0	0	0	0	513,500
Project: 001061A											
Fund: 4023 Center: 431470 Program: 2221											
0	255,442	0	0	0	0	0	0	0	0	0	255,442
Project: 001062A											
Fund: 4023 Center: 431470 Program: 2221											
0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Project: 001111A											
Fund: 4023 Center: 431470 Program: 2221											
0	0	0	521,371	1,036,000	0	0	0	0	0	0	1,557,371
Project: 001112A											
Fund: 4023 Center: 431470 Program: 2221											
0	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											
Fund: 4023 Center: 431470 Program: 2222											
0	255,442	0	0	0	0	0	0	0	0	0	255,442

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 4023 Center: 432310 Program: 2502											
256,751	0	0	0	0	0	0	0	0	0	0	256,751
Project: 001114A											
Fund: 4023 Center: 431470 Program: 2221											
0	0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771
Project: 001115A											
Fund: 4023 Center: 431470 Program: 2221											
0	102,178	0	0	0	0	0	0	0	0	0	102,178
Fund: 4023 Center: 432310 Program: 2513											
20,540	0	0	0	0	0	0	0	0	0	0	20,540
Project: 001251A											
Fund: 4023 Center: 431470 Program: 1008											
0	67,795,300	0	0	0	0	0	0	0	0	0	67,795,300
Total For Funding Source: Solid Waste Trust Funds											
31,852,408	107,072,146	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	268,337,107
FUNDING SOURCE: Water Funds											
Project: 000154B											
Fund: 4034 Center: 431460 Program: 2601											
409,291	0	0	0	0	0	0	0	0	0	0	409,291
Fund: 4034 Center: 431460 Program: 2602											
128,633	0	0	0	0	0	0	0	0	0	0	128,633
Fund: 4034 Center: 431470 Program: 2321											
0	664,038	0	0	0	0	0	0	0	0	0	664,038
Fund: 4034 Center: 431471 Program: 2321											
0	55,336	0	0	0	0	0	0	0	0	0	55,336
Project: 000205B											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 4034 Center: 431460 Program: 2601											
292,351	0	0	0	0	0	0	0	0	0	0	292,351
Fund: 4034 Center: 431470 Program: 2321											
0	110,673	0	0	0	0	0	0	0	0	0	110,673
Project: 000236A											
Fund: 4034 Center: 431460 Program: 2601											
1,444,209	0	0	0	0	0	0	0	0	0	0	1,444,209
Fund: 4034 Center: 431460 Program: 2602											
777,651	0	0	0	0	0	0	0	0	0	0	777,651
Project: 000241B											
Fund: 4034 Center: 431471 Program: 2321											
0	276,682	0	0	0	0	0	0	0	0	0	276,682
Project: 000249A											
Fund: 4034 Center: 431460 Program: 2601											
122,787	0	0	0	0	0	0	0	0	0	0	122,787
Project: 000271A											
Fund: 4034 Center: 431460 Program: 2601											
1,110,931	0	0	0	0	0	0	0	0	0	0	1,110,931
Fund: 4034 Center: 431460 Program: 2602											
350,820	0	0	0	0	0	0	0	0	0	0	350,820
Fund: 4034 Center: 431470 Program: 2321											
0	586,567	0	0	0	0	0	0	0	0	0	586,567
Fund: 4034 Center: 431471 Program: 2321											
0	188,144	0	0	0	0	0	0	0	0	0	188,144
Project: 000272A											
Fund: 4034 Center: 431460 Program: 2601											
795,191	0	0	0	0	0	0	0	0	0	0	795,191

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 4034 Center: 431470 Program: 2321											
0	420,558	0	0	0	0	0	0	0	0	0	420,558
Project: 000274A											
Fund: 4034 Center: 431460 Program: 2601											
1,520,220	0	0	0	0	0	0	0	0	0	0	1,520,220
Fund: 4034 Center: 431470 Program: 2321											
0	110,673	0	0	0	0	0	0	0	0	0	110,673
Project: 000280A											
Fund: 4034 Center: 431460 Program: 2601											
128,633	0	0	0	0	0	0	0	0	0	0	128,633
Fund: 4034 Center: 431460 Program: 2602											
128,633	0	0	0	0	0	0	0	0	0	0	128,633
Fund: 4034 Center: 431470 Program: 2321											
0	110,672	112,733	205,396	198,030	146,493	149,320	280,811	280,811	280,811	280,811	2,045,888
Fund: 4034 Center: 431471 Program: 2321											
0	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											
Fund: 4034 Center: 431460 Program: 2601											
81,858	0	0	0	0	0	0	0	0	0	0	81,858
Fund: 4034 Center: 431460 Program: 2602											
81,858	0	0	0	0	0	0	0	0	0	0	81,858
Fund: 4034 Center: 431470 Program: 2321											
0	376,609	0	0	0	0	0	0	0	0	0	376,609
Fund: 4034 Center: 431471 Program: 2321											
0	409,171	0	0	0	0	0	0	0	0	0	409,171
Project: 000732A											
Fund: 4034 Center: 431470 Program: 2321											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440
Project: 000735A											
Fund: 4034 Center: 431460 Program: 2602											
23,388	0	0	0	0	0	0	0	0	0	0	23,388
Project: 000740A											
Fund: 4034 Center: 431460 Program: 2601											
351,000	0	0	0	0	0	0	0	0	0	0	351,000
Fund: 4034 Center: 431470 Program: 2321											
0	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,629,927
Project: 000741A											
Fund: 4034 Center: 431460 Program: 2601											
233,880	0	0	0	0	0	0	0	0	0	0	233,880
Fund: 4034 Center: 431470 Program: 2321											
0	885,384	0	0	0	0	0	0	0	0	0	885,384
Project: 000744A											
Fund: 4034 Center: 431460 Program: 2601											
17,540	0	0	0	0	0	0	0	0	0	0	17,540
Fund: 4034 Center: 431460 Program: 2602											
29,233	0	0	0	0	0	0	0	0	0	0	29,233
Fund: 4034 Center: 431470 Program: 2321											
0	121,740	941,329	82,158	79,211	58,598	59,729	112,324	112,324	112,324	112,324	1,792,061
Fund: 4034 Center: 431471 Program: 2321											
0	337,554	1,138,614	71,889	69,311	51,273	52,262	98,284	98,284	98,284	98,284	2,114,039
Project: 000751A											
Fund: 4034 Center: 431460 Program: 2602											
0	22,135	0	0	0	0	0	0	0	0	0	22,135
Fund: 4034 Center: 431471 Program: 2321											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
0	0	22,547	0	0	0	0	0	0	0	0	22,547
Project: 000753A											
Fund: 4034 Center: 431460 Program: 2602											
140,328	0	0	0	0	0	0	0	0	0	0	140,328
Fund: 4034 Center: 431471 Program: 2321											
0	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											
Fund: 4034 Center: 431460 Program: 2601											
584,700	0	0	0	0	0	0	0	0	0	0	584,700
Fund: 4034 Center: 431460 Program: 2602											
93,551	0	0	0	0	0	0	0	0	0	0	93,551
Fund: 4034 Center: 431470 Program: 2321											
0	553,365	563,671	0	0	0	0	0	0	0	0	1,117,036
Fund: 4034 Center: 431471 Program: 2321											
0	88,538	90,187	0	0	0	0	0	0	0	0	178,725
Project: 000755A											
Fund: 4034 Center: 431460 Program: 2602											
280,657	0	0	0	0	0	0	0	0	0	0	280,657
Fund: 4034 Center: 431471 Program: 2321											
0	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											
Fund: 4034 Center: 431460 Program: 2601											
801,040	0	0	0	0	0	0	0	0	0	0	801,040
Fund: 4034 Center: 431460 Program: 2602											
70,164	0	0	0	0	0	0	0	0	0	0	70,164
Fund: 4034 Center: 431470 Program: 2321											
0	758,111	772,229	0	0	0	0	0	0	0	0	1,530,340

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 4034 Center: 431471 Program: 2321											
0	66,404	67,640	0	0	0	0	0	0	0	0	134,044
Project: 000772A											
Fund: 4034 Center: 431460 Program: 2601											
1,094,648	0	0	0	0	0	0	0	0	0	0	1,094,648
Fund: 4034 Center: 431470 Program: 2321											
0	5,448,219	5,918,546	0	0	0	0	0	0	0	0	11,366,765
Project: 000779A											
Fund: 4034 Center: 431470 Program: 2321											
0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Project: 000791A											
Fund: 4034 Center: 431460 Program: 2602											
204,646	0	0	0	0	0	0	0	0	0	0	204,646
Fund: 4034 Center: 431471 Program: 2321											
0	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											
Fund: 4034 Center: 431471 Program: 2321											
0	0	0	0	396,060	0	0	0	0	0	0	396,060
Project: 000801A											
Fund: 4034 Center: 431471 Program: 2321											
0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127
Project: 000803A											
Fund: 4034 Center: 431460 Program: 2601											
23,389	0	0	0	0	0	0	0	0	0	0	23,389
Fund: 4034 Center: 431460 Program: 2602											
11,693	0	0	0	0	0	0	0	0	0	0	11,693
Fund: 4034 Center: 431470 Program: 2321											
0	99,607	259,289	0	0	0	0	0	0	0	0	358,896

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Fund: 4034 Center: 431471 Program: 2321											
0	44,269	112,733	0	0	0	0	0	0	0	0	157,002
Project: 000804A											
Fund: 4034 Center: 431471 Program: 2321											
0	0	0	0	495,076	366,236	0	0	0	0	0	861,312
Project: 000810A											
Fund: 4034 Center: 431470 Program: 2321											
0	0	0	410,791	0	2,929,880	2,986,400	0	0	0	0	6,327,071
Fund: 4034 Center: 431471 Program: 2321											
0	0	0	205,396	0	1,464,940	1,493,200	0	0	0	0	3,163,536
Project: 000813A											
Fund: 4034 Center: 431460 Program: 2601											
116,940	0	0	0	0	0	0	0	0	0	0	116,940
Fund: 4034 Center: 431470 Program: 2321											
0	525,698	450,936	0	0	0	0	0	0	0	0	976,634
Project: 000814A											
Fund: 4034 Center: 431460 Program: 2601											
116,940	0	0	0	0	0	0	0	0	0	0	116,940
Fund: 4034 Center: 431470 Program: 2321											
0	691,707	676,404	0	0	0	0	0	0	0	0	1,368,111
Project: 000815A											
Fund: 4034 Center: 431460 Program: 2601											
204,646	0	0	0	0	0	0	0	0	0	0	204,646
Fund: 4034 Center: 431470 Program: 2321											
0	553,365	563,671	0	0	0	0	0	0	0	0	1,117,036
Project: 000816A											
Fund: 4034 Center: 431460 Program: 2601											

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
1,049,000	0	0	0	0	0	0	0	0	0	0	1,049,000
Project: 000818A											
Fund: 4034 Center: 431460 Program: 2601											
815,857	0	0	0	0	0	0	0	0	0	0	815,857
Project: 000822A											
Fund: 4034 Center: 431470 Program: 2321											
0	0	84,551	0	0	0	0	0	0	0	0	84,551
Project: 000824A											
Fund: 4034 Center: 431460 Program: 2602											
58,471	0	0	0	0	0	0	0	0	0	0	58,471
Fund: 4034 Center: 431471 Program: 2321											
0	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	511,472
Project: 000831A											
Fund: 4034 Center: 431460 Program: 2602											
280,656	0	0	0	0	0	0	0	0	0	0	280,656
Fund: 4034 Center: 431471 Program: 2321											
0	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											
Fund: 4034 Center: 431460 Program: 2601											
345,738	0	0	0	0	0	0	0	0	0	0	345,738
Fund: 4034 Center: 431470 Program: 2321											
0	1,101,140	1,125,279	12,734	0	0	0	0	0	0	0	2,239,153
Project: 001253A											
Fund: 4036 Center: 431450 Program: 1008											
0	615,390	0	0	0	0	0	0	0	0	0	615,390
Project: 001254A											
Fund: 4034 Center: 431470 Program: 1008											
0	11,294,330	0	0	0	0	0	0	0	0	0	11,294,330

Pinellas County Capital Improvement Program
DETAIL OF CAPITAL BUDGET BY FUNDING SOURCE

Parameters: Budget Type Code: Planning Funds: Enterprise Beginning Fiscal Year: OCT-2011

Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Line Total
Total For Funding Source: Water Funds											
14,321,171	29,371,006	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	92,792,133
Enterprise Funds Total:											
72,641,031	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	596,707,431
CIP Grand Total:											
159,353,944	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	1,697,531,330

SECTION D

Summary Expenditure Report By Function/Activity

Pinellas
County

Pinellas County Capital Improvement Program
Summary Report By Function And Activity

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
GOVERNMENTAL FUNDS											
Culture and Recreation											
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	-	-	34,629,480
Total Culture and Recreation	9,962,480	6,815,000	3,673,000	4,286,000	4,700,000	3,123,000	1,420,000	650,000	-	-	34,629,480
Economic Environment											
Other Economic Development	530,000	1,217,000	1,215,000	1,846,000	1,375,000	272,000	635,000	652,000	-	-	7,742,000
Total Economic Environment	530,000	1,217,000	1,215,000	1,846,000	1,375,000	272,000	635,000	652,000	-	-	7,742,000
General Government Services											
Court Support	20,489,560	9,184,000	17,317,000	15,000,000	-	-	-	-	-	-	61,990,560
Judical	100,000	-	-	-	-	-	-	-	-	-	100,000
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	-	-	35,715,440
Total 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	-	-	97,806,000
Human Services											
Other Human Services	-	-	-	-	5,000,000	5,000,000	5,000,000	-	-	-	15,000,000
Total Human Services	-	-	-	-	5,000,000	5,000,000	5,000,000	-	-	-	15,000,000
Non-Project Items											
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	-	-	79,040,000
Flood Control	20,040	-	-	-	-	-	-	-	-	-	20,040
Other Transportation	120,000	-	-	-	-	-	-	-	-	-	120,000
Reserves	50,521,670	-	-	-	-	-	-	-	-	-	50,521,670
Total 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	-	-	129,701,710

Pinellas County Capital Improvement Program
Summary Report By Function And Activity

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
Physical Environment											
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	-	-	56,740,660
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	-	-	93,991,030
Other Physical Environment	16,100	440,000	-	-	-	-	-	-	-	-	456,100
Total 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	-	-	151,187,790
Public Safety											
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	-	-	148,943,920
Emergency & Disaster	2,897,000	2,350,000	425,000	425,000	803,526	-	-	-	-	-	6,900,526
Fire Control	-	1,500,000	-	-	-	2,250,000	-	-	-	-	3,750,000
Law Enforcement	51,845,000	18,316,000	-	-	-	-	-	-	-	-	70,161,000
Other Public Safety	4,500,000	3,000,000	1,500,000	983,230	600,000	600,000	300,000	300,000	-	-	11,783,230
Total Public Safety	65,775,170	43,249,000	25,182,000	21,529,230	29,464,526	23,331,000	23,554,000	9,453,750	-	-	241,538,676
Transportation											
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	-	-	336,505,330
Total 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	-	-	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	-	-	1,014,110,986

Pinellas County Capital Improvement Program
Summary Report By Function And Activity

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
ENTERPRISE FUNDS											
Non-Project Items											
Reserves	100,112,940	-	-	-	-	-	-	-	-	-	100,112,940
Total Non-Project Items	100,112,940	-	-	-	-	-	-	-	-	-	100,112,940
Physical Environment											
Garbage / Solid Waste	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
Sewer Services	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
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
Total 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
Transportation											
Airports	12,360,000	6,405,000	6,500,000	8,400,000	10,020,000	18,000,000	3,000,000	-	-	-	64,685,000
Total Transportation	12,360,000	6,405,000	6,500,000	8,400,000	10,020,000	18,000,000	3,000,000	-	-	-	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

SECTION E

Detailed Expenditure Report By Function/Activity

Pinellas
County

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

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: **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

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: **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
Function Total For Culture and 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
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
Activity Total For Other Economic Development:										
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 Total For Economic Environment:										
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** **2300 CJC Parking Garage**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
12,400,000	0	0	0	0	0	0	0	0	0	12,400,000
Project: **000882A** **2302 Centralized Traffic Court**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
1,425,000	0	0	0	0	0	0	0	0	0	1,425,000
Project: **000883A** **2303 324 S. Ft. Harrison Roof Replacement**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
300,000	0	0	0	0	0	0	0	0	0	300,000
Project: **000885A** **2346 315 Court Energy Reduction (Courts &Jails Portion)**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
136,000	0	0	0	0	0	0	0	0	0	136,000
Project: **000886A** **2347 315 Court St. Roof Replacement (Courts &Jails Portion)**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
290,000	0	0	0	0	0	0	0	0	0	290,000
Project: **000887A** **2348 315 Court St. Curtain Wall Replacement (Courts & Jails)**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
79,000	950,000	0	0	0	0	0	0	0	0	1,029,000
Project: **000891A** **2308 501 Garage Structural Repair**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
767,000	0	0	0	0	0	0	0	0	0	767,000
Project: **000893A** **2349 BTS Inverters (C&J)**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
100,000	0	0	0	0	0	0	0	0	0	100,000
Project: **000899A** **2350 315 Ct. & 400 SFH Gen. Eval.**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
13,000	0	0	0	0	0	0	0	0	0	13,000
Project: **001105A** **Clerk of the Circuit Court Relocation to 315 Court Street.**	Fund: **3001**	Center: **411100**	Program: **3005** **Judicial Facilities Projects**							
180,000	0	0	0	0	0	0	0	0	0	180,000

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: **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** **1892 North County Service Center Roof** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
39,000	0	0	0	0	0	0	0	0	0	39,000
Project: **000017A** **2186 Lighting Retrofits** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
900,000	0	0	0	0	0	0	0	0	0	900,000
Project: **000019A** **2188 Centralized Chiller Facility** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
6,345,000	3,716,000	0	0	0	0	0	0	0	0	10,061,000
Project: **000857A** **1489 315 Court Energy Reduction Measures** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
272,000	0	0	0	0	0	0	0	0	0	272,000
Project: **000858A** **1876 400 S Ft H-Air Handler Rplcmts** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
0	70,000	0	0	0	0	0	0	0	0	70,000
Project: **000859A** **1878 509 East Avenue-HVAC Upgrades** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
82,000	0	0	0	0	0	0	0	0	0	82,000
Project: **000860A** **1907 509 East Ave HVAC Eval & Rplcmt** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
0	250,000	0	0	0	0	0	0	0	0	250,000
Project: **000861A** **1880 315 Court St Roof Replacement** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
580,000	0	0	0	0	0	0	0	0	0	580,000
Project: **000862A** **1881 310 Court Window Gasket Rplcmt** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
128,000	0	0	0	0	0	0	0	0	0	128,000
Project: **000863A** **1882 310 Court St-Energy Reduction** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
150,000	0	0	0	0	0	0	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** **1883 333 Chestnut-Energy Reduction** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
0	450,000	0	0	0	0	0	0	0	0	450,000
Project: **000866A** **1888 400 S Ft Harr-Energy Reduction** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
210,000	0	0	0	0	0	0	0	0	0	210,000
Project: **000867A** **1890 Animal Services- HVAC Upgrades** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
50,000	0	0	0	0	0	0	0	0	0	50,000
Project: **000868A** **1891 Animal Svcs- Hot Water Tanks** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
70,000	0	0	0	0	0	0	0	0	0	70,000
Project: **000869A** **1894 Brooker Psv-Reseal Entrance Rd** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
50,000	0	0	0	0	0	0	0	0	0	50,000
Project: **000870A** **1908 315 Court Curtain Wall Rplcmt** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
167,000	2,000,000	0	0	0	0	0	0	0	0	2,167,000
Project: **000878A** **1863 315 Court/400 S Ft H-Emer Gntr** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
27,000	0	0	0	0	0	0	0	0	0	27,000
Project: **000888A** **2305 440 Court St. Roof Replacement** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
184,000	0	0	0	0	0	0	0	0	0	184,000
Project: **000892A** **2309 BTS Inverter Replacement** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
134,000	0	0	0	0	0	0	0	0	0	134,000
Project: **000909A** **2389 Space Plan Implementation** Fund: **3001** Center: **411100** Program: **3006** **Other County Building Projects**										
1,071,740	0	0	0	0	0	0	0	0	0	1,071,740

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: **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
Activity Total For Other Transportation:										
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
Activity Total For Reserves:										
50,521,670	0	0	0	0	0	0	0	0	0	50,521,670
Function Total For 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
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** **2337 Treasure Island Sand Sharing** Fund: **3001** Center: **413100** Program: **3008** **Coastal Management Projects**										
501,700	0	0	0	0	0	0	0	0	0	501,700
Project: **000129A** **957 Coastal Research/Coordination** Fund: **3001** Center: **413100** Program: **3008** **Coastal Management Projects**										
306,790	300,000	300,000	310,000	310,000	310,000	320,000	320,000	0	0	2,476,790
Project: **000139A** **7002 Dune Construction & Walk-overs** Fund: **3001** Center: **413100** Program: **3008** **Coastal Management Projects**										
76,700	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	601,700
Project: **000150A** **922279 Honeymoon Island Improvements** Fund: **3001** Center: **413100** Program: **3008** **Coastal Management Projects**										
6,242,670	85,000	100,000	85,000	170,000	1,725,000	100,000	85,000	0	0	8,592,670
Project: **000166A** **2070 Long Key Upham Beach Nourishment 2010** Fund: **3001** Center: **413100** Program: **3008** **Coastal Management Projects**										
21,700	0	0	0	0	0	0	0	0	0	21,700
Project: **000194A** **2063 Sand Key Nourishment 2010** Fund: **3001** Center: **413100** Program: **3008** **Coastal Management Projects**										
3,046,000	150,000	150,000	0	0	0	0	0	0	0	3,346,000
Project: **000214A** **2068 Treasure Island Nourishment 2010** Fund: **3001** Center: **413100** Program: **3008** **Coastal Management Projects**										
26,000	0	0	0	0	0	0	0	0	0	26,000
Project: **000219A** **2072 Upham Beach Stabilization** Fund: **3001** Center: **413100** Program: **3008** **Coastal Management Projects**										
98,500	8,685,000	75,000	45,000	45,000	75,000	0	0	0	0	9,023,500
Project: **001007A** **939 Brooker Creek Boardwalks & Trails** Fund: **3001** Center: **413100** Program: **3009** **Environmental Conservation Projects**										
50,000	100,000	100,000	50,000	0	0	350,000	0	0	0	650,000
Project: **001008A** **1241 Brooker Creek Preserve Public Use Infrastructure** Fund: **3001** Center: **413100** Program: **3009** **Environmental Conservation Projects**										
50,000	150,000	150,000	0	0	0	0	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
Activity Total For Law Enforcement:										
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
Activity Total For Other Public Safety:										
4,500,000	3,000,000	1,500,000	983,230	600,000	600,000	300,000	300,000	0	0	11,783,230
Function Total For Public Safety:										
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** **Intersection Improvements Projects**										
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** **1741A POND A EMBANKMENT STABILIZATION** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
51,089	0	0	0	0	0	0	0	0	0	51,089
Project: **000255A** **1793 POND A DREDGING BELOW GRADE** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
260,551	0	0	0	0	2,123,200	0	0	0	0	2,383,751
Project: **000269A** **1482 SOLID WASTE REDEVELOPMENT** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
143,049	0	0	0	0	0	0	0	0	0	143,049
Project: **000270A** **1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
2,043,540	0	0	0	0	0	0	0	0	0	2,043,540
Project: **000275A** **1778 SW SCADA BWA / TOYTOWN** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
1,021,771	0	0	0	0	0	0	0	0	0	1,021,771
Project: **000277A** **1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
6,334,973	3,414,971	0	0	0	0	0	0	0	0	9,749,944
Project: **000731A** **1344 PAVEMENT REPLACEMENT PROGRAM** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	576,508
Project: **000748A** **1792 SIDE SLOPE CLOSURES** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	26,619,882
Project: **000749A** **MISC FACILITY IMPROVE @ S.W.** Fund: **4023** Center: **431470** Program: **2221** **Landfill and Site Operations**										
102,178	103,484	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	1,627,756
Project: **000749A** **MISC FACILITY IMPROVE @ S.W.** Fund: **4023** Center: **431470** Program: **2222** **Waste-to-Energy**										
1,021,771	1,034,840	0	0	0	0	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
Activity Total For Garbage / Solid Waste:										
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
Activity Total For Sewer Services:										
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

Pinellas
County

CULTURE & RECREATION

Governmental Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Cultural Services												
Project: 000069A 851 Heritage Village Improvements												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110.2 Other-Grant	7,200	0	0	0	0	0	0	0	0	0	0	7,200
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	7,200	0	0	0	0	0	0	0	0	0	0	7,200
Total for Project: 000069A 851 Heritage Village Improvements	7,200	0	0	0	0	0	0	0	0	0	0	7,200
Funding Source:												
Grant - Federal	7,200	0	0	0	0	0	0	0	0	0	0	7,200
Funding Total:	7,200	0	0	0	0	0	0	0	0	0	0	7,200

Project Description: Construction of ADA accessible walkways, painting and improvements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000038A 1637 Chesnut Habitat Restoration & Installation												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
080.2 Habitat Rest-Grant	0	76,980	0	0	0	0	0	0	0	0	0	76,980
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	0	76,980	0	0	0	0	0	0	0	0	0	76,980
Total for Project: 000038A 1637 Chesnut Habitat Restoration & Installation	0	76,980	0	0	0	0	0	0	0	0	0	76,980
Funding Source:												
Grant - Federal	0	76,980	0	0	0	0	0	0	0	0	0	76,980
Funding Total:	0	76,980	0	0	0	0	0	0	0	0	0	76,980

Project Description: Remove invasive exotic plants & replace with native plants and provide interpretive trail signs throughout the park.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000039A	**1471 Chesnut Park Boardwalk Repl**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	50,000	50,000	0	0	0	0	0	0	0	0	0	100,000
030.1	Construction-Penny	0	375,000	0	0	0	0	0	0	0	0	0	375,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*		*Program: 3003*	*Countywide Parks Projects*							
		50,000	425,000	0	0	0	0	0	0	0	0	0	475,000
Total for Project: 000039A	***1471 Chesnut Park Boardwalk Repl***												
		50,000	425,000	0	0	0	0	0	0	0	0	0	475,000
Funding Source:													
Penny for Pinellas		50,000	425,000	0	0	0	0	0	0	0	0	0	475,000
Funding Total:		50,000	425,000	0	0	0	0	0	0	0	0	0	475,000

Project Description: Replacement of existing boardwalk and observation tower at John Chesnut Park.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000040A 2385 Howard Parking Improvements												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110 Other-GF	150,000	150,000	291,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,491,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	150,000	150,000	291,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,491,000
Total for Project: 000040A 2385 Howard Parking Improvements	150,000	150,000	291,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,491,000
Funding Source:												
General Fund	150,000	150,000	291,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,491,000
Funding Total:	150,000	150,000	291,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,491,000

Project Description: Howard Parking implementation, improvements and enhancements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Tarpon Springs
Originating Department	Park Department

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000042A 2384 Ft. De Soto Parking Improvements												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110 Other-GF	407,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,757,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	407,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,757,000
Total for Project: 000042A 2384 Ft. De Soto Parking Improvements	407,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,757,000
Funding Source:												
General Fund	407,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,757,000
Funding Total:	407,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,757,000

Project Description: Ft. De Soto Parking implementation, enhancements and Improvements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	St Petersburg
Originating Department	Park Department

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000043A 1638 Taylor Park Seawall												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
020.1 Design-Penny	20,500	45,000	50,000	0	0	0	0	0	0	0	0	115,500
030.1 Construction-Penny	7,100	206,000	200,000	0	0	0	0	0	0	0	0	413,100
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	27,600	251,000	250,000	0	0	0	0	0	0	0	0	528,600
Total for Project: 000043A 1638 Taylor Park Seawall	27,600	251,000	250,000	0	0	0	0	0	0	0	0	528,600
Funding Source:												
Penny for Pinellas	27,600	251,000	250,000	0	0	0	0	0	0	0	0	528,600
Funding Total:	27,600	251,000	250,000	0	0	0	0	0	0	0	0	528,600

Project Description: Replace approximately 1140 ft of seawall east to west along 8th Avenue, Largo.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000045A 1825 Unincorporated Recreation Fields Projects												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110 Other-Penny	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Total for Project: 000045A 1825 Unincorporated Recreation Fields Projects	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000

Funding Source:

Penny for Pinellas	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Funding Total:	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000

Project Description: Design and installatin of updated athletic field lighting for existing athletic fields and expand/develop existing or new athletic fields.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3023 Pinellas Trail Projects												
020.1 Design-Penny	9,800	50,000	50,000	0	0	0	0	0	0	0	0	109,800
030.1 Construction-Penny	9,800	500,000	643,000	0	0	200,000	200,000	200,000	200,000	0	0	1,952,800
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3023 Pinellas Trail Projects*	19,600	550,000	693,000	0	0	200,000	200,000	200,000	200,000	0	0	2,062,600
Total for Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements	19,600	550,000	693,000	0	0	200,000	200,000	200,000	200,000	0	0	2,062,600
Funding Source:												
Penny for Pinellas	19,600	550,000	693,000	0	0	200,000	200,000	200,000	200,000	0	0	2,062,600
Funding Total:	19,600	550,000	693,000	0	0	200,000	200,000	200,000	200,000	0	0	2,062,600

Project Description: Countywide improvements to the Fred Marquis Pinellas Trail.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000050A 1236 Sutherland Bayou Boat Ramp												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3002 Boat Ramp Projects												
020.1 Design-Penny	0	28,600	0	0	0	0	0	0	0	0	0	28,600
020.3 Design-Boat Ramp Rev	0	30,700	50,000	0	0	0	0	0	0	0	0	80,700
030.3 Constr-Boat Ramp Rev	0	0	259,000	0	0	0	0	0	0	0	0	259,000
030.4 Constr-DEP Rev	0	0	47,000	0	0	0	0	0	0	0	0	47,000
040.3 Test-Boat Ramp Rev	0	0	10,000	0	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3002 Boat Ramp Projects*	0	59,300	366,000	0	0	0	0	0	0	0	0	425,300
Total for Project: 000050A 1236 Sutherland Bayou Boat Ramp	0	59,300	366,000	0	0	0	0	0	0	0	0	425,300
Funding Source:												
Private Contribution	0	0	47,000	0	0	0	0	0	0	0	0	47,000
General Fund	0	30,700	319,000	0	0	0	0	0	0	0	0	349,700
Penny for Pinellas	0	28,600	0	0	0	0	0	0	0	0	0	28,600
Funding Total:	0	59,300	366,000	0	0	0	0	0	0	0	0	425,300

Project Description: Design and construct boat ramp and parking.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000052A 921707 Countywide Park Improvements												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110.1 Other-Penny	0	340,200	270,000	383,000	150,000	120,000	120,000	120,000	0	0	0	1,503,200
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	0	340,200	270,000	383,000	150,000	120,000	120,000	120,000	0	0	0	1,503,200
Total for Project: 000052A 921707 Countywide Park Improvements	0	340,200	270,000	383,000	150,000	120,000	120,000	120,000	0	0	0	1,503,200
Funding Source:												
Penny for Pinellas	0	340,200	270,000	383,000	150,000	120,000	120,000	120,000	0	0	0	1,503,200
Funding Total:	0	340,200	270,000	383,000	150,000	120,000	120,000	120,000	0	0	0	1,503,200

Project Description: Countywide Park program for improvements and renovations to existing facilities and structures.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000054A 921706 FDP-Facility Improvements & Road Wdng												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
030.1 Construction-Penny	100,700	0	0	0	0	0	0	0	0	0	0	100,700
110.1 Other-Penny	68,400	129,400	115,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	742,800
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	169,100	129,400	115,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	843,500
Total for Project: 000054A 921706 FDP-Facility Improvements & Road Wdng	169,100	129,400	115,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	843,500
Funding Source:												
Penny for Pinellas	169,100	129,400	115,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	843,500
Funding Total:	169,100	129,400	115,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	843,500

Project Description: Fort De Soto Park improvements and rehab of existing facilities, structures, paving and other park renovations.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
030.1 Construction-Penny	19,250	411,850	0	0	0	0	0	0	0	0	0	431,100
030.2 Construction-Grant	19,250	411,850	0	0	0	0	0	0	0	0	0	431,100
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	38,500	823,700	0	0	0	0	0	0	0	0	0	862,200
Total for Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure	38,500	823,700	0	0	0	0	0	0	0	0	0	862,200
Funding Source:												
Grant - Local	19,250	411,850	0	0	0	0	0	0	0	0	0	431,100
Penny for Pinellas	19,250	411,850	0	0	0	0	0	0	0	0	0	431,100
Funding Total:	38,500	823,700	0	0	0	0	0	0	0	0	0	862,200

Project Description: Project includes grant match for design & construction of water circulation bridge.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000056A 623 Ft. Desoto Fort Rehabilitation												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110.1 Other-Penny	1,000	5,000	0	0	0	0	0	0	0	0	0	6,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	1,000	5,000	0	0	0	0	0	0	0	0	0	6,000
Total for Project: 000056A 623 Ft. Desoto Fort Rehabilitation	1,000	5,000	0	0	0	0	0	0	0	0	0	6,000
Funding Source:												
Penny for Pinellas	1,000	5,000	0	0	0	0	0	0	0	0	0	6,000
Funding Total:	1,000	5,000	0	0	0	0	0	0	0	0	0	6,000

Project Description: Rehabilitation and restoration of historic fort facilities.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000058A	**1212 Belleair Causeway Park**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3002	Boat Ramp Projects							
020.1	Design-Penny	50,000	150,000	0	0	0	0	0	0	0	0	0	200,000
030.1	Construction-Penny	63,725	500,000	0	0	0	0	0	0	0	0	0	563,725
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*		*Program: 3002*	*Boat Ramp Projects*							
		113,725	650,000	0	0	0	0	0	0	0	0	0	763,725
Total for Project: 000058A	***1212 Belleair Causeway Park***												
		113,725	650,000	0	0	0	0	0	0	0	0	0	763,725
Funding Source:													
Penny for Pinellas		113,725	650,000	0	0	0	0	0	0	0	0	0	763,725
Funding Total:		113,725	650,000	0	0	0	0	0	0	0	0	0	763,725

Project Description: 1212 Belleair Causeway Park dock improvements, bait house/concession/restroom building construction.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000062A 840 Wall Springs McMullen												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
020.1 Design-Penny	0	0	0	0	90,000	90,000	0	0	0	0	0	180,000
030.1 Construction-Penny	0	0	0	0	1,106,000	2,560,000	0	0	0	0	0	3,666,000
040.1 Testing-Penny	0	0	0	0	30,000	0	0	0	0	0	0	30,000
110.1 Other-Penny	0	0	0	0	0	100,000	0	0	0	0	0	100,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	0	0	0	0	1,226,000	2,750,000	0	0	0	0	0	3,976,000
Total for Project: 000062A 840 Wall Springs McMullen	0	0	0	0	1,226,000	2,750,000	0	0	0	0	0	3,976,000
Funding Source:												
Penny for Pinellas	0	0	0	0	1,226,000	2,750,000	0	0	0	0	0	3,976,000
Funding Total:	0	0	0	0	1,226,000	2,750,000	0	0	0	0	0	3,976,000

Project Description: Development of park infrastructure.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000064A 2157 Wall Springs Coastal Add IV												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
010.2 Acquisition-Grant	81,000	0	0	0	0	0	0	0	0	0	0	81,000
070.2 Invasive Remov-Grant	0	36,400	0	0	0	0	0	0	0	0	0	36,400
110.1 Other-Penny	0	94,600	0	0	0	0	0	0	0	0	0	94,600
110.2 Other-Grant	50,000	319,000	0	0	0	0	0	0	0	0	0	369,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	131,000	450,000	0	0	0	0	0	0	0	0	0	581,000
Total for Project: 000064A 2157 Wall Springs Coastal Add IV	131,000	450,000	0	0	0	0	0	0	0	0	0	581,000
Funding Source:												
Grant - State	81,000	0	0	0	0	0	0	0	0	0	0	81,000
Penny for Pinellas	0	94,600	0	0	0	0	0	0	0	0	0	94,600
Grant - Federal	50,000	355,400	0	0	0	0	0	0	0	0	0	405,400
Funding Total:	131,000	450,000	0	0	0	0	0	0	0	0	0	581,000

Project Description: Habitat restoration, invasive exotic plant control & restoration planting. FCT funds for security fencing, acquisition of infill parcel, and demolition of structures.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000066A 881 Joe's Creek Greenway Park												
Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant Program: 1358 Public Infrastructure Program												
020.2 Design-CDBG	51,030	35,000	0	0	0	0	0	0	0	0	0	86,030
030.2 Construction-CDBG	0	415,000	0	0	0	0	0	0	0	0	0	415,000
040.2 Testing-CDBG	0	10,000	0	0	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant Program: 1358 Public Infrastructure Program*	51,030	460,000	0	0	0	0	0	0	0	0	0	511,030
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
020.1 Design-Penny	47,200	0	0	0	0	0	0	0	0	0	0	47,200
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	47,200	0	0	0	0	0	0	0	0	0	0	47,200
Total for Project: 000066A 881 Joe's Creek Greenway Park	98,230	460,000	0	0	0	0	0	0	0	0	0	558,230
Funding Source:												
Community Development Fund	51,030	460,000	0	0	0	0	0	0	0	0	0	511,030
Penny for Pinellas	47,200	0	0	0	0	0	0	0	0	0	0	47,200
Funding Total:	98,230	460,000	0	0	0	0	0	0	0	0	0	558,230

Project Description: Continued phased development of park facility on both sides of Joe's Creek including bank stabilization, installation of 2nd pedestrian bridge to complete circular walking path, and provide pedestrian access to lands on the north side of the creek.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Lealman/Kenneth City
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000068A 1456 North County Recreation Fields												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
030.1 Construction-MSTU	445,600	0	0	0	0	0	0	0	0	0	0	445,600
030.3 Constr-FCT Reimb	588,878	0	0	0	0	0	0	0	0	0	0	588,878
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	1,034,478	0	0	0	0	0	0	0	0	0	0	1,034,478
Total for Project: 000068A 1456 North County Recreation Fields	1,034,478	0	0	0	0	0	0	0	0	0	0	1,034,478
Funding Source:												
MSTU - General Fund	445,600	0	0	0	0	0	0	0	0	0	0	445,600
Penny for Pinellas	588,878	0	0	0	0	0	0	0	0	0	0	588,878
Funding Total:	1,034,478	0	0	0	0	0	0	0	0	0	0	1,034,478

Project Description: Construction of multipurpose fields and related facilities in the unincorporated area.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000074A 1817 Howard Park Sewer Connection												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
020 Design-Penny	40,000	50,000	50,000	0	0	0	0	0	0	0	0	140,000
030 Construction-Penny	0	200,000	200,000	0	0	0	0	0	0	0	0	400,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	40,000	250,000	250,000	0	0	0	0	0	0	0	0	540,000
Total for Project: 000074A 1817 Howard Park Sewer Connection	40,000	250,000	250,000	0	0	0	0	0	0	0	0	540,000
Funding Source:												
Penny for Pinellas	40,000	250,000	250,000	0	0	0	0	0	0	0	0	540,000
Funding Total:	40,000	250,000	250,000	0	0	0	0	0	0	0	0	540,000

Project Description: Construction of sanitary sewer line to connect to City of Tarpon Springs.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000261A Lake Seminole Park Improvements												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110.1 Other-Penny	13,000	0	0	0	0	0	0	0	0	0	0	13,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	13,000	0	0	0	0	0	0	0	0	0	0	13,000
Total for Project: 000261A Lake Seminole Park Improvements	13,000	0	0	0	0	0	0	0	0	0	0	13,000

Funding Source:

Penny for Pinellas	13,000	0	0	0	0	0	0	0	0	0	0	13,000
Funding Total:	13,000	0	0	0	0	0	0	0	0	0	0	13,000

Project Description: Lake Seminole Park sewer pump station rehabilitation.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Seminole
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000333A 630 CW Park Playground Replacement												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110.1 Other Costs-Penny	200,000	300,000	425,000	325,000	325,000	50,000	0	0	0	0	0	1,625,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	200,000	300,000	425,000	325,000	325,000	50,000	0	0	0	0	0	1,625,000
Total for Project: 000333A 630 CW Park Playground Replacement	200,000	300,000	425,000	325,000	325,000	50,000	0	0	0	0	0	1,625,000
Funding Source:												
Penny for Pinellas	200,000	300,000	425,000	325,000	325,000	50,000	0	0	0	0	0	1,625,000
Funding Total:	200,000	300,000	425,000	325,000	325,000	50,000	0	0	0	0	0	1,625,000

Project Description: Countywide Park program for playground replacements or improvements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000334A 632 CW Park Exotic Plant Removal												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110.1 Other Costs-Penny	15,000	90,000	0	0	0	0	0	0	0	0	0	105,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	15,000	90,000	0	0	0	0	0	0	0	0	0	105,000
Total for Project: 000334A 632 CW Park Exotic Plant Removal	15,000	90,000	0	0	0	0	0	0	0	0	0	105,000

Funding Source:

Penny for Pinellas	15,000	90,000	0	0	0	0	0	0	0	0	0	105,000
Funding Total:	15,000	90,000	0	0	0	0	0	0	0	0	0	105,000

Project Description: Countywide program for removal of exotic plants and habitat restoration.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000335A	**732 CW Restroom Facilities Replacement**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation			Program: 3003	Countywide Parks Projects						
020.1	Design Costs-Penny	0	50,000	20,000	20,000	20,000	0	0	0	0	0	0	110,000
030.1	Constr Costs-Penny	0	205,000	80,000	80,000	80,000	50,000	0	0	0	0	0	495,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*			*Program: 3003*	*Countywide Parks Projects*						
		0	255,000	100,000	100,000	100,000	50,000	0	0	0	0	0	605,000
Total for Project: 000335A	***732 CW Restroom Facilities Replacement***												
		0	255,000	100,000	100,000	100,000	50,000	0	0	0	0	0	605,000
Funding Source:													
Penny for Pinellas		0	255,000	100,000	100,000	100,000	50,000	0	0	0	0	0	605,000
Funding Total:		0	255,000	100,000	100,000	100,000	50,000	0	0	0	0	0	605,000

Project Description: Countywide Park program for replacement or renovation of restrooms including ADA retrofits.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000336A	**922473 CW Boardwalks, Towers, & Docks**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects							
020.1	Design Costs-Penny	0	80,000	40,000	0	0	0	0	0	0	0	0	120,000
030.1	Constr Costs-Penny	0	0	417,000	0	0	0	0	0	0	0	0	417,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*		*Program: 3003*	*Countywide Parks Projects*							
		0	80,000	457,000	0	0	0	0	0	0	0	0	537,000
Total for Project: 000336A	***922473 CW Boardwalks, Towers, & Docks***												
		0	80,000	457,000	0	0	0	0	0	0	0	0	537,000
Funding Source:													
Penny for Pinellas		0	80,000	457,000	0	0	0	0	0	0	0	0	537,000
Funding Total:		0	80,000	457,000	0	0	0	0	0	0	0	0	537,000

Project Description: Countywide Park program for replacement of boardwalks, towers, & docks.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000337A 922475 CW Park Roof Replacement												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
030.1 Constr Costs-Penny	0	300,000	150,000	150,000	150,000	50,000	0	0	0	0	0	800,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	0	300,000	150,000	150,000	150,000	50,000	0	0	0	0	0	800,000
Total for Project: 000337A 922475 CW Park Roof Replacement	0	300,000	150,000	150,000	150,000	50,000	0	0	0	0	0	800,000
Funding Source:												
Penny for Pinellas	0	300,000	150,000	150,000	150,000	50,000	0	0	0	0	0	800,000
Funding Total:	0	300,000	150,000	150,000	150,000	50,000	0	0	0	0	0	800,000

Project Description: CW Park program for roof replacements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000338A	**628 CW Park Roads & Parking areas**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects							
020.1	Design Costs-Penny	0	259,600	200,000	200,000	200,000	80,000	40,000	40,000	0	0	0	1,019,600
030.1	Constr Costs-Penny	0	1,152,400	800,000	800,000	800,000	420,000	160,000	160,000	0	0	0	4,292,400
***Project Total for** : Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*		*Program: 3003*	*Countywide Parks Projects*							
		0	1,412,000	1,000,000	1,000,000	1,000,000	500,000	200,000	200,000	0	0	0	5,312,000
Total for Project: 000338A	***628 CW Park Roads & Parking areas***												
		0	1,412,000	1,000,000	1,000,000	1,000,000	500,000	200,000	200,000	0	0	0	5,312,000
Funding Source:													
Penny for Pinellas		0	1,412,000	1,000,000	1,000,000	1,000,000	500,000	200,000	200,000	0	0	0	5,312,000
Funding Total:		0	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 Description: Countywide Park resurfacing and upgrade of roads, trails and parking areas including striping.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000339A	**922156 CW Boat Dock Facilities Upgrades**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects							
020.1	Design Costs-Penny	0	70,000	60,000	20,000	20,000	0	0	0	0	0	0	170,000
030.1	Constr Costs-Penny	0	146,000	245,000	80,000	80,000	0	0	0	0	0	0	551,000
030.2	Constr Boat Ramp Rev	0	202,000	0	0	0	0	0	0	0	0	0	202,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*		*Program: 3003*	*Countywide Parks Projects*							
		0	418,000	305,000	100,000	100,000	0	0	0	0	0	0	923,000
Total for Project: 000339A	***922156 CW Boat Dock Facilities Upgrades***												
		0	418,000	305,000	100,000	100,000	0	0	0	0	0	0	923,000
Funding Source:													
General Fund		0	202,000	0	0	0	0	0	0	0	0	0	202,000
Penny for Pinellas		0	216,000	305,000	100,000	100,000	0	0	0	0	0	0	721,000
Funding Total:		0	418,000	305,000	100,000	100,000	0	0	0	0	0	0	923,000

Project Description: Countywide program to repair or replace docks, which may include aluminum gangways, floating docks, pay & display machines, and concrete abutments.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000340A	**629 CW Park Sidewalk Replacement**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects							
020.1	Design Costs-Penny	0	16,900	5,000	5,000	5,000	5,000	0	0	0	0	0	36,900
030.1	Constr Costs-Penny	0	88,000	44,000	44,000	44,000	44,000	0	0	0	0	0	264,000
110.1	Other Costs-Penny	0	2,000	1,000	1,000	1,000	1,000	0	0	0	0	0	6,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*		*Program: 3003*	*Countywide Parks Projects*							
		0	106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900
Total for Project: 000340A	***629 CW Park Sidewalk Replacement***												
		0	106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900
Funding Source:													
Penny for Pinellas		0	106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900
Funding Total:		0	106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900

Project Description: Countywide Park program for sidewalk replacement.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000341A	**1231 CW Park Utility Infrastructure**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects							
020.1	Design Costs-Penny	0	300,000	150,000	150,000	150,000	100,000	30,000	20,000	0	0	0	900,000
030.1	Constr Costs-Penny	0	600,000	600,000	600,000	600,000	400,000	123,000	80,000	0	0	0	3,003,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*		*Program: 3003*	*Countywide Parks Projects*							
		0	900,000	750,000	750,000	750,000	500,000	153,000	100,000	0	0	0	3,903,000
Total for Project: 000341A	***1231 CW Park Utility Infrastructure***												
		0	900,000	750,000	750,000	750,000	500,000	153,000	100,000	0	0	0	3,903,000
Funding Source:													
Penny for Pinellas		0	900,000	750,000	750,000	750,000	500,000	153,000	100,000	0	0	0	3,903,000
Funding Total:		0	900,000	750,000	750,000	750,000	500,000	153,000	100,000	0	0	0	3,903,000

Project Description: Countywide Park program for replacement of utility infrastructure.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000396A Anderson Park Restroom Improvements												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110.1 Other-Penny	24,250	0	0	0	0	0	0	0	0	0	0	24,250
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	24,250	0	0	0	0	0	0	0	0	0	0	24,250
Total for Project: 000396A Anderson Park Restroom Improvements	24,250	0	0	0	0	0	0	0	0	0	0	24,250

Funding Source:

Penny for Pinellas	24,250	0	0	0	0	0	0	0	0	0	0	24,250
Funding Total:	24,250	0	0	0	0	0	0	0	0	0	0	24,250

Project Description: Anderson Park Restroom underground electric service.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 000424A Madeira Beach Access Parking												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
110.1 Other-Penny	10,600	0	0	0	0	0	0	0	0	0	0	10,600
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	10,600	0	0	0	0	0	0	0	0	0	0	10,600
Total for Project: 000424A Madeira Beach Access Parking	10,600	0	0	0	0	0	0	0	0	0	0	10,600
Funding Source:												
Penny for Pinellas	10,600	0	0	0	0	0	0	0	0	0	0	10,600
Funding Total:	10,600	0	0	0	0	0	0	0	0	0	0	10,600

Project Description: Madeira Beach Access Parking improvements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Gulf Beaches
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000929A	**Ft De Soto Bay Pier Replacement**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	176,300	100,000	0	0	0	0	0	0	0	0	0	276,300
030.1	Construction-Penny	0	0	740,000	0	0	0	2,000,000	350,000	0	0	0	3,090,000
030.2	Construction-Grant	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Project Total for *: Fund: 3001*	*Capital Projects*	176,300	*Center: 417100* 1,100,000	*CIP-Culture/Recreation* 740,000	0	*Program: 3003* 0	*Countywide Parks Projects* 0	2,000,000	350,000	0	0	0	4,366,300
Total for Project: 000929A	***Ft De Soto Bay Pier Replacement***	176,300	1,100,000	740,000	0	0	0	2,000,000	350,000	0	0	0	4,366,300
Funding Source:													
Penny for Pinellas		176,300	100,000	740,000	0	0	0	2,000,000	350,000	0	0	0	3,366,300
Grant - Federal		0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Funding Total:		176,300	1,100,000	740,000	0	0	0	2,000,000	350,000	0	0	0	4,366,300

Project Description: Ft De Soto Bay Pier Replacement

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Design
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001005A	**932 Pinellas Trail Overpass Improvements**												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3023	Pinellas Trail Projects							
020.1	Design-Penny	0	80,000	0	0	20,000	0	20,000	20,000	20,000	0	0	160,000
030.1	Construction-Penny	0	0	355,000	0	0	80,000	80,000	80,000	80,000	0	0	675,000
040.1	Testing-Penny	0	0	2,000	0	0	0	0	0	0	0	0	2,000
110.1	Other-Penny	0	0	13,000	0	0	0	0	0	0	0	0	13,000
***Project Total for** : Fund: 3001*	*Capital Projects*	*Center: 417100*	*CIP-Culture/Recreation*		*Program: 3023*	*Pinellas Trail Projects*							
		0	80,000	370,000	0	20,000	80,000	100,000	100,000	100,000	0	0	850,000
Total for Project: 001005A	***932 Pinellas Trail Overpass Improvements***												
		0	80,000	370,000	0	20,000	80,000	100,000	100,000	100,000	0	0	850,000
Funding Source:													
Penny for Pinellas		0	80,000	370,000	0	20,000	80,000	100,000	100,000	100,000	0	0	850,000
Funding Total:		0	80,000	370,000	0	20,000	80,000	100,000	100,000	100,000	0	0	850,000

Project Description: On going repairs and refurbishing to all overpasses along the trail, including painting.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Culture and Recreation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 001006A 1078 Howard Park Facility Renovations												
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
020.1 Design-Penny	0	0	83,000	0	0	0	0	0	0	0	0	83,000
030.1 Construction-Penny	0	0	0	395,000	0	0	0	0	0	0	0	395,000
040.1 Testing-Penny	0	0	0	5,000	0	0	0	0	0	0	0	5,000
***Project Total for** : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects*	0	0	83,000	400,000	0	0	0	0	0	0	0	483,000
Total for Project: 001006A 1078 Howard Park Facility Renovations	0	0	83,000	400,000	0	0	0	0	0	0	0	483,000
Funding Source:												
Penny for Pinellas	0	0	83,000	400,000	0	0	0	0	0	0	0	483,000
Funding Total:	0	0	83,000	400,000	0	0	0	0	0	0	0	483,000
Culture and Recreation Total:	3,726,583	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	38,356,063

Project Description: Improvements to existing park facilities and structures

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

ECONOMIC ENVIRONMENT

Governmental Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 000902A	**1616 Star Center Chiller 5 Replacement**												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1	Design Costs	65,000	0	0	0	0	0	0	0	0	0	0	65,000
030.1	Construction Costs	585,000	0	0	0	0	0	0	0	0	0	0	585,000
Project Total for *: Fund: 1018*	*STAR Center Fund*	*Center: 361610*	*STAR Center Operations and Maintenance*			*Program: 3004*	*Industry Development*						
		650,000	0	0	0	0	0	0	0	0	0	0	650,000
Total for Project: 000902A	***1616 Star Center Chiller 5 Replacement***												
		650,000	0	0	0	0	0	0	0	0	0	0	650,000
Funding Source:													
STAR Center		650,000	0	0	0	0	0	0	0	0	0	0	650,000
Funding Total:		650,000	0	0	0	0	0	0	0	0	0	0	650,000

Project Description: This project entails the replacement of STAR Center chiller #5 which failed catastrophically and is beyond repair.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment												
Activity: Other Economic Development												
Project: 000904A 2130 Chiller #3 Replacement-STAR												
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1 Design Costs	0	0	0	80,000	0	0	0	0	0	0	0	80,000
030.1 Construction Costs	0	0	0	720,000	0	0	0	0	0	0	0	720,000
***Project Total for** : Fund: 1018 STAR Center Fund*	*Center: 361610*	*STAR Center Operations and Maintenance*			*Program: 3004*	*Industry Development*						
	0	0	0	800,000	0	0	0	0	0	0	0	800,000
Total for Project: 000904A 2130 Chiller #3 Replacement-STAR												
	0	0	0	800,000	0	0	0	0	0	0	0	800,000
Funding Source:												
STAR Center	0	0	0	800,000	0	0	0	0	0	0	0	800,000
Funding Total:	0	0	0	800,000	0	0	0	0	0	0	0	800,000

Project Description: This project entails the replacement of STAR Center chiller #3 which is over 35 years old and no longer economically feasible to maintain.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment												
Activity: Other Economic Development												
Project: 000905A 704 Star Ctr Roof Replacement												
Fund: 1018 STAR Center Fund	Center: 361610 STAR Center Operations and Maintenance				Program: 3004 Industry Development							
020.1 Design Costs	11,000	16,000	6,000	0	11,000	20,000	0	17,000	41,000	0	0	122,000
030.1 Construction Costs	99,000	144,000	54,000	0	99,000	180,000	0	153,000	366,000	0	0	1,095,000
***Project Total for** : Fund: 1018 STAR Center Fund*	*Center: 361610 STAR Center Operations and Maintenance*				*Program: 3004 Industry Development*							
	110,000	160,000	60,000	0	110,000	200,000	0	170,000	407,000	0	0	1,217,000
Total for Project: 000905A 704 Star Ctr Roof Replacement												
	110,000	160,000	60,000	0	110,000	200,000	0	170,000	407,000	0	0	1,217,000
Funding Source:												
STAR Center	110,000	160,000	60,000	0	110,000	200,000	0	170,000	407,000	0	0	1,217,000
Funding Total:	110,000	160,000	60,000	0	110,000	200,000	0	170,000	407,000	0	0	1,217,000

Project Description: This multi-phased project entails design and construction work needed to stop dangerous and disruptive roof leaks.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 000906A	**1060 Star Center AHU Replacement/Upgrades**												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1	Design Costs	38,000	15,000	36,000	41,000	29,000	37,000	27,000	46,000	24,000	0	0	293,000
030.1	Construction Costs	242,900	135,000	321,000	374,000	257,000	338,000	245,000	419,000	221,000	0	0	2,552,900
Project Total for *: Fund: 1018*	*STAR Center Fund*	280,900	150,000	357,000	415,000	286,000	375,000	272,000	465,000	245,000	0	0	2,845,900
Total for Project: 000906A	***1060 Star Center AHU Replacement/Upgrades***	280,900	150,000	357,000	415,000	286,000	375,000	272,000	465,000	245,000	0	0	2,845,900
Funding Source:													
STAR Center		280,900	150,000	357,000	415,000	286,000	375,000	272,000	465,000	245,000	0	0	2,845,900
Funding Total:		280,900	150,000	357,000	415,000	286,000	375,000	272,000	465,000	245,000	0	0	2,845,900

Project Description: This project entails replacement of STAR Center Air Handling Units (AHU) with newer, more energy-efficient units.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment												
Activity: Other Economic Development												
Project: 000907A 2318 Star Chiller												
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1 Design Costs	0	0	0	0	0	80,000	0	0	0	0	0	80,000
030.1 Construction Costs	0	0	0	0	0	720,000	0	0	0	0	0	720,000
***Project Total for** : Fund: 1018 STAR Center Fund*	*Center: 361610*	*STAR Center Operations and Maintenance*			*Program: 3004*	*Industry Development*						
	0	0	0	0	0	800,000	0	0	0	0	0	800,000
Total for Project: 000907A 2318 Star Chiller												
	0	0	0	0	0	800,000	0	0	0	0	0	800,000
Funding Source:												
STAR Center	0	0	0	0	0	800,000	0	0	0	0	0	800,000
Funding Total:	0	0	0	0	0	800,000	0	0	0	0	0	800,000

Project Description: This project entails the replacement of STAR Center chillers #4 and #6 which have reached the end of their economic lives.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment												
Activity: Other Economic Development												
Project: 001072A Automatic Transfer Switches 1 through 5												
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1 Design Costs	0	0	4,000	0	0	0	0	0	0	0	0	4,000
030.1 Construction Costs	0	0	46,000	0	0	0	0	0	0	0	0	46,000
***Project Total for** : Fund: 1018 STAR Center Fund*	*Center: 361610*	*STAR Center Operations and Maintenance*			*Program: 3004*	*Industry Development*						
	0	0	50,000	0	0	0	0	0	0	0	0	50,000
Total for Project: 001072A Automatic Transfer Switches 1 through 5												
	0	0	50,000	0	0	0	0	0	0	0	0	50,000
Funding Source:												
STAR Center	0	0	50,000	0	0	0	0	0	0	0	0	50,000
Funding Total:	0	0	50,000	0	0	0	0	0	0	0	0	50,000

Project Description: Scheduled Replacement of switches

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment												
Activity: Other Economic Development												
Project: 001073A Automatic Transfer Switches 6 through 10												
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1 Design Costs	0	0	0	0	4,000	0	0	0	0	0	0	4,000
030.1 Construction Costs	0	0	0	0	46,000	0	0	0	0	0	0	46,000
***Project Total for** : Fund: 1018 STAR Center Fund*		*Center: 361610*	*STAR Center Operations and Maintenance*		*Program: 3004*	*Industry Development*						
	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Total for Project: 001073A Automatic Transfer Switches 6 through 10												
	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Funding Source:												
STAR Center	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Funding Total:	0	0	0	0	50,000	0	0	0	0	0	0	50,000

Project Description: Scheduled replacement of five automatic transfer switches that are critical to power distribution at the STAR Center

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment												
Activity: Other Economic Development												
Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay												
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development												
020.1 Design Costs	0	0	0	0	140,000	0	0	0	0	0	0	140,000
030.1 Construction Costs	0	0	0	0	1,260,000	0	0	0	0	0	0	1,260,000
***Project Total for** : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development*	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Total for Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Funding Source:												
STAR Center	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Funding Total:	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000

Project Description: Scheduled replacement of electrical switchgear critical to power distribution here at the STAR Center.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment												
Activity: Other Economic Development												
Project: 001076A Electrical Switchgear 347 & 500												
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development							
020.1 Design Costs	0	0	75,000	0	0	0	0	0	0	0	0	75,000
030.1 Construction Costs	0	0	675,000	0	0	0	0	0	0	0	0	675,000
***Project Total for** : Fund: 1018 STAR Center Fund*	*Center: 361610*	*STAR Center Operations and Maintenance*		*Program: 3004*	*Industry Development*							
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Total for Project: 001076A Electrical Switchgear 347 & 500												
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Funding Source:												
STAR Center	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Funding Total:	0	0	750,000	0	0	0	0	0	0	0	0	750,000

Project Description: Scheduled replacement of two electrical switchgears that are critical to the power distribution at the STAR Center.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Economic Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Economic Environment												
Activity: Other Economic Development												
Project: 001244A STAR Center Roof Overlayment and Air Handler Unit 104 Replacement												
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development												
020.1 Design Costs	90,000	10,000	0	0	0	0	0	0	0	0	0	100,000
030.1 Construction Costs	590,000	210,000	0	0	0	0	0	0	0	0	0	800,000
***Project Total for** : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development*	680,000	220,000	0	0	0	0	0	0	0	0	0	900,000
Total for Project: 001244A STAR Center Roof Overlayment and Air Handler Unit 104 Replacement	680,000	220,000	0	0	0	0	0	0	0	0	0	900,000
Funding Source:												
STAR Center	680,000	220,000	0	0	0	0	0	0	0	0	0	900,000
Funding Total:	680,000	220,000	0	0	0	0	0	0	0	0	0	900,000

Project Description: STAR Center anchor tenant expansion into 58,000 s.f. of vacant space. Lease agreement became effective June 1, 2012 and per lease agreement the STAR Center is responsible to provide new roof overlayment for the space.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Economic Environment Total:	1,720,900	530,000	1,217,000	1,215,000	1,846,000	1,375,000	272,000	635,000	652,000	0	0	9,462,900

GENERAL GOVERNMENT

Governmental Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000001A 831 St. Pete Jud. Tower Renov.												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
030.1 Construction-Penny	3,239,300	0	0	0	0	0	0	0	0	0	0	3,239,300
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	3,239,300	0	0	0	0	0	0	0	0	0	0	3,239,300
Total for Project: 000001A 831 St. Pete Jud. Tower Renov.	3,239,300	0	0	0	0	0	0	0	0	0	0	3,239,300
Funding Source:												
Penny for Pinellas	3,239,300	0	0	0	0	0	0	0	0	0	0	3,239,300
Funding Total:	3,239,300	0	0	0	0	0	0	0	0	0	0	3,239,300

Project Description: This multi-year project includes fire sprinkler upgrades, fan coil AHU purchase, AHU coil/drain pan replacement, outside air fan replacement, 4), and 1st Floor South, 1st Floor North, and 5th Floor renovations.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000002A 1299 CJC - Roof Replacement												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	117,000	0	0	0	0	0	0	0	0	0	0	117,000
030.1 Construction-Penny	0	1,881,000	0	0	0	0	0	0	0	0	0	1,881,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	117,000	1,881,000	0	0	0	0	0	0	0	0	0	1,998,000
Total for Project: 000002A 1299 CJC - Roof Replacement	117,000	1,881,000	0	0	0	0	0	0	0	0	0	1,998,000
Funding Source:												
Penny for Pinellas	117,000	1,881,000	0	0	0	0	0	0	0	0	0	1,998,000
Funding Total:	117,000	1,881,000	0	0	0	0	0	0	0	0	0	1,998,000

Project Description: This project entails replacement of the facility roof.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Court Support													
Project: 000003A	**1885 CJC - Energy Reduction**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects							
020.1	Design Costs-Penny	33,900	0	0	0	0	0	0	0	0	0	0	33,900
030.1	Construction-Penny	735,000	100,000	0	0	0	0	0	0	0	0	0	835,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3005*	*Judicial Facilities Projects*							
		768,900	100,000	0	0	0	0	0	0	0	0	0	868,900
Total for Project: 000003A	***1885 CJC - Energy Reduction***												
		768,900	100,000	0	0	0	0	0	0	0	0	0	868,900
Funding Source:													
Penny for Pinellas		768,900	100,000	0	0	0	0	0	0	0	0	0	868,900
Funding Total:		768,900	100,000	0	0	0	0	0	0	0	0	0	868,900

Project Description: This project entails the capture of electricity cost savings through the installation of chillers, energy-efficient lighting, room occupancy sensors, additional roof insulation and coatings.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000875A 1902 CJC Security System Upgrade												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	0	150,000	100,000	50,000	0	0	0	0	0	0	0	300,000
030.1 Construction-Penny	0	548,000	2,535,000	1,267,000	0	0	0	0	0	0	0	4,350,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	698,000	2,635,000	1,317,000	0	0	0	0	0	0	0	4,650,000
Total for Project: 000875A 1902 CJC Security System Upgrade	0	698,000	2,635,000	1,317,000	0	0	0	0	0	0	0	4,650,000
Funding Source:												
Penny for Pinellas	0	698,000	2,635,000	1,317,000	0	0	0	0	0	0	0	4,650,000
Funding Total:	0	698,000	2,635,000	1,317,000	0	0	0	0	0	0	0	4,650,000

Project Description: This project entails replacement of the existing fire alarm, card access, and security monitoring systems at the Criminal Justice Center.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Court Support													
Project: 000876A	**2173 CJC HVAC Controls**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects							
020.1	Design Costs-Penny	54,000	0	0	0	0	0	0	0	0	0	0	54,000
030.1	Construction-Penny	223,340	185,560	0	0	0	0	0	0	0	0	0	408,900
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3005*	*Judicial Facilities Projects*							
		277,340	185,560	0	0	0	0	0	0	0	0	0	462,900
Total for Project: 000876A	***2173 CJC HVAC Controls***												
		277,340	185,560	0	0	0	0	0	0	0	0	0	462,900
Funding Source:													
Penny for Pinellas		277,340	185,560	0	0	0	0	0	0	0	0	0	462,900
Funding Total:		277,340	185,560	0	0	0	0	0	0	0	0	0	462,900

Project Description: This project entails replacement of the current HVAC control system at the Criminal Justice Center which has reached the end of its economic life.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
030.1 Construction-Penny	0	211,000	0	0	0	0	0	0	0	0	0	211,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	211,000	0	0	0	0	0	0	0	0	0	211,000
Total for Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs	0	211,000	0	0	0	0	0	0	0	0	0	211,000
Funding Source:												
Penny for Pinellas	0	211,000	0	0	0	0	0	0	0	0	0	211,000
Funding Total:	0	211,000	0	0	0	0	0	0	0	0	0	211,000

Project Description: This project entails replacement of worn, inefficient air handlers at the 324 S. Ft. Harrison Av. Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000880A 2300 CJC Parking Garage												
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects							
020.1 Design Costs-Penny	117,100	200,000	0	0	0	0	0	0	0	0	0	317,100
030.1 Construction-Penny	0	10,283,000	0	0	0	0	0	0	0	0	0	10,283,000
110.1 Other Costs-Penny	0	1,917,000	0	0	0	0	0	0	0	0	0	1,917,000
***Project Total for** : Fund: 3001 Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3005*	*Judicial Facilities Projects*							
	117,100	12,400,000	0	0	0	0	0	0	0	0	0	12,517,100
Total for Project: 000880A 2300 CJC Parking Garage												
	117,100	12,400,000	0	0	0	0	0	0	0	0	0	12,517,100
Funding Source:												
Penny for Pinellas	117,100	12,400,000	0	0	0	0	0	0	0	0	0	12,517,100
Funding Total:	117,100	12,400,000	0	0	0	0	0	0	0	0	0	12,517,100

Project Description: This project entails the design and construction of a multi-level parking garage at the Criminal Justice Center.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000882A 2302 Centralized Traffic Court												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	0	125,000	0	0	0	0	0	0	0	0	0	125,000
030.1 Construction-Penny	0	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	1,425,000	0	0	0	0	0	0	0	0	0	1,425,000
Total for Project: 000882A 2302 Centralized Traffic Court	0	1,425,000	0	0	0	0	0	0	0	0	0	1,425,000
Funding Source:												
Penny for Pinellas	0	1,425,000	0	0	0	0	0	0	0	0	0	1,425,000
Funding Total:	0	1,425,000	0	0	0	0	0	0	0	0	0	1,425,000

Project Description: This project supports facility design, renovation and construction efforts to support traffic court consolidation.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	0	20,000	0	0	0	0	0	0	0	0	0	20,000
030.1 Construction-Penny	0	280,000	0	0	0	0	0	0	0	0	0	280,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Total for Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Funding Source:												
Penny for Pinellas	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Funding Total:	0	300,000	0	0	0	0	0	0	0	0	0	300,000

Project Description: This project entails a roof replacement at the 324 S. Ft. Harrison Courthouse.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000884A 2304 Court Security Improvements												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
030.1 Construction-Penny	200,000	0	0	0	0	0	0	0	0	0	0	200,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Total for Project: 000884A 2304 Court Security Improvements	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Source:												
Penny for Pinellas	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Total:	200,000	0	0	0	0	0	0	0	0	0	0	200,000

Project Description: This project entails installation of ballistic shielding and additional jury and public seating in various court facilities.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Court Support													
Project: 000885A	**2346 315 Court Energy Reduction (Courts &Jails Portion)**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects							
020.1	Design Costs-Penny	22,600	0	0	0	0	0	0	0	0	0	0	22,600
030.1	Construction-Penny	0	136,000	0	0	0	0	0	0	0	0	0	136,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3005*	*Judicial Facilities Projects*							
		22,600	136,000	0	0	0	0	0	0	0	0	0	158,600
Total for Project: 000885A	***2346 315 Court Energy Reduction (Courts &Jails Portion)***												
		22,600	136,000	0	0	0	0	0	0	0	0	0	158,600
Funding Source:													
Penny for Pinellas		22,600	136,000	0	0	0	0	0	0	0	0	0	158,600
Funding Total:		22,600	136,000	0	0	0	0	0	0	0	0	0	158,600

Project Description: This project is the Courts & Jails portion of facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000886A 2347 315 Court St. Roof Replacement (Courts &Jails Portion)												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	0	20,000	0	0	0	0	0	0	0	0	0	20,000
030.1 Construction-Penny	0	270,000	0	0	0	0	0	0	0	0	0	270,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	290,000	0	0	0	0	0	0	0	0	0	290,000
Total for Project: 000886A 2347 315 Court St. Roof Replacement (Courts &Jails Portion)	0	290,000	0	0	0	0	0	0	0	0	0	290,000
Funding Source:												
Penny for Pinellas	0	290,000	0	0	0	0	0	0	0	0	0	290,000
Funding Total:	0	290,000	0	0	0	0	0	0	0	0	0	290,000

Project Description: This project represents the Courts & Jails portion of the roof replacement on the 315 Court Street Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts & Jails)												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	19,600	79,000	0	0	0	0	0	0	0	0	0	98,600
030.1 Construction-Penny	0	0	950,000	0	0	0	0	0	0	0	0	950,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	19,600	79,000	950,000	0	0	0	0	0	0	0	0	1,048,600
Total for Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts & Jails)	19,600	79,000	950,000	0	0	0	0	0	0	0	0	1,048,600
Funding Source:												
Penny for Pinellas	19,600	79,000	950,000	0	0	0	0	0	0	0	0	1,048,600
Funding Total:	19,600	79,000	950,000	0	0	0	0	0	0	0	0	1,048,600

Project Description: This is the Courts & Jails portion of the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000891A 2308 501 Garage Structural Repair												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	102,700	0	0	0	0	0	0	0	0	0	0	102,700
030.2 ConstructionPC-Penny	153,000	767,000	0	0	0	0	0	0	0	0	0	920,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	255,700	767,000	0	0	0	0	0	0	0	0	0	1,022,700
Total for Project: 000891A 2308 501 Garage Structural Repair	255,700	767,000	0	0	0	0	0	0	0	0	0	1,022,700
Funding Source:												
Penny for Pinellas	255,700	767,000	0	0	0	0	0	0	0	0	0	1,022,700
Funding Total:	255,700	767,000	0	0	0	0	0	0	0	0	0	1,022,700

Project Description: This project entails the assessment and restoration of the structural integrity of the parking garage adjacent to the County Building at 501 1st. Av. N. in St. Petersburg.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000893A 2349 BTS Inverters (C&J)												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
030.1 Construction-Penny	67,200	100,000	0	0	0	0	0	0	0	0	0	167,200
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	67,200	100,000	0	0	0	0	0	0	0	0	0	167,200
Total for Project: 000893A 2349 BTS Inverters (C&J)	67,200	100,000	0	0	0	0	0	0	0	0	0	167,200
Funding Source:												
Penny for Pinellas	67,200	100,000	0	0	0	0	0	0	0	0	0	167,200
Funding Total:	67,200	100,000	0	0	0	0	0	0	0	0	0	167,200

Project Description: This is the Courts & Jails portion of the project to replace the voltage inverters supporting enterprise computer systems at multiple locations

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 000899A 2350 315 Ct. & 400 SFH Gen. Eval.												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	0	13,000	0	0	0	0	0	0	0	0	0	13,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	13,000	0	0	0	0	0	0	0	0	0	13,000
Total for Project: 000899A 2350 315 Ct. & 400 SFH Gen. Eval.	0	13,000	0	0	0	0	0	0	0	0	0	13,000
Funding Source:												
Penny for Pinellas	0	13,000	0	0	0	0	0	0	0	0	0	13,000
Funding Total:	0	13,000	0	0	0	0	0	0	0	0	0	13,000

Project Description: This project entails the evaluation of emergency generators at 315 Court Street and 400 South Ft. Harrison.

Project Classifications:

CIP Phase	Design
Location	Pinellas Park
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 001104A 315 Court Street Parking Garage Structural Repair (Courts & Jail)												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
030.1 Construction-Penny	104,100	0	0	0	0	0	0	0	0	0	0	104,100
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	104,100	0	0	0	0	0	0	0	0	0	0	104,100
Total for Project: 001104A 315 Court Street Parking Garage Structural Repair (Courts & Jail)	104,100	0	0	0	0	0	0	0	0	0	0	104,100
Funding Source:												
Penny for Pinellas	104,100	0	0	0	0	0	0	0	0	0	0	104,100
Funding Total:	104,100	0	0	0	0	0	0	0	0	0	0	104,100

Project Description: This project represents the Courts & Jails portion of the repair of damaged concrete, asphalt and stucco in the 315 Court Street parking garage.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Court Support													
Project: 001105A	**Clerk of the Circuit Court Relocation to 315 Court Street.**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects							
020.1	Design Costs-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction-Penny	0	180,000	0	0	0	0	0	0	0	0	0	180,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3005*	*Judicial Facilities Projects*							
		20,000	180,000	0	0	0	0	0	0	0	0	0	200,000
Total for Project: 001105A	***Clerk of the Circuit Court Relocation to 315 Court Street.***												
		20,000	180,000	0	0	0	0	0	0	0	0	0	200,000
Funding Source:													
Penny for Pinellas		20,000	180,000	0	0	0	0	0	0	0	0	0	200,000
Funding Total:		20,000	180,000	0	0	0	0	0	0	0	0	0	200,000

Project Description: This project entails renovations needed to support relocation of certain operations of the Clerk of the Circuit Court to available space at 315 Court Street.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 001107A North County Service Center Renovation												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	0	66,000	66,000	0	0	0	0	0	0	0	0	132,000
030.1 Construction-Penny	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	1,066,000	1,066,000	0	0	0	0	0	0	0	0	2,132,000
Total for Project: 001107A North County Service Center Renovation	0	1,066,000	1,066,000	0	0	0	0	0	0	0	0	2,132,000
Funding Source:												
Penny for Pinellas	0	1,066,000	1,066,000	0	0	0	0	0	0	0	0	2,132,000
Funding Total:	0	1,066,000	1,066,000	0	0	0	0	0	0	0	0	2,132,000

Project Description: This project entails interior renovation of the North County Service Center to accommodate consolidation of County Governmental operations.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Court Support													
Project: 001108A	**South County Service Center Renovation**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects							
020.1	Design Costs-Penny	0	33,000	33,000	0	0	0	0	0	0	0	0	66,000
030.1	Construction-Penny	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
***Project Total for** : Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3005*	*Judicial Facilities Projects*							
		0	533,000	533,000	0	0	0	0	0	0	0	0	1,066,000
Total for Project: 001108A	***South County Service Center Renovation***												
		0	533,000	533,000	0	0	0	0	0	0	0	0	1,066,000
Funding Source:													
Penny for Pinellas		0	533,000	533,000	0	0	0	0	0	0	0	0	1,066,000
Funding Total:		0	533,000	533,000	0	0	0	0	0	0	0	0	1,066,000

Project Description: This project entails interior renovation of the South County Service Center to accommodate consolidation of County Governmental operations.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 001109A CJC Judicial Consolidation												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
020.1 Design Costs-Penny	0	0	400,000	160,000	150,000	0	0	0	0	0	0	710,000
030.1 Construction-Penny	0	0	3,600,000	15,840,000	14,850,000	0	0	0	0	0	0	34,290,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	0	4,000,000	16,000,000	15,000,000	0	0	0	0	0	0	35,000,000
Total for Project: 001109A CJC Judicial Consolidation	0	0	4,000,000	16,000,000	15,000,000	0	0	0	0	0	0	35,000,000
Funding Source:												
Penny for Pinellas	0	0	4,000,000	16,000,000	15,000,000	0	0	0	0	0	0	35,000,000
Funding Total:	0	0	4,000,000	16,000,000	15,000,000	0	0	0	0	0	0	35,000,000

Project Description: This project supports facility design, renovation and construction efforts to support consolidation of judicial functions at the Criminal Justice Center.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Court Support												
Project: 001186A CJC Elevator Upgrade/Replacement												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
030.1 Construction-Penny	0	125,000	0	0	0	0	0	0	0	0	0	125,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Total for Project: 001186A CJC Elevator Upgrade/Replacement	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Funding Source:												
Penny for Pinellas	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Funding Total:	0	125,000	0	0	0	0	0	0	0	0	0	125,000

Project Description: This project entails the upgrade or replacement of an passenger elevator at the Criminal Justice Center.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Judicial												
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
030.1 Construction-Penny	0	100,000	0	0	0	0	0	0	0	0	0	100,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects*	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse	0	100,000	0	0	0	0	0	0	0	0	0	100,000

Funding Source:

Penny for Pinellas	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Total:	0	100,000	0	0	0	0	0	0	0	0	0	100,000

Project Description: This project entails a structural upgrade of the historic courthouse building at 324 S. Ft. Harrison Av.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000010A 1633 Government Facilities Remodel & Renovation												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	0	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
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	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
Total for Project: 000010A 1633 Government Facilities Remodel & Renovation	0	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
Funding Source:												
Penny for Pinellas	0	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
Funding Total:	0	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

Project Description: This project supports capital improvements required to preserve and restore County fixed asset investment.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000011A 1892 North County Service Center Roof												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	35,500	0	0	0	0	0	0	0	0	0	0	35,500
030.1 Construction-Penny	400,000	39,000	0	0	0	0	0	0	0	0	0	439,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	435,500	39,000	0	0	0	0	0	0	0	0	0	474,500
Total for Project: 000011A 1892 North County Service Center Roof	435,500	39,000	0	0	0	0	0	0	0	0	0	474,500
Funding Source:												
Penny for Pinellas	435,500	39,000	0	0	0	0	0	0	0	0	0	474,500
Funding Total:	435,500	39,000	0	0	0	0	0	0	0	0	0	474,500

Project Description: This project entails roof replacement at the North County Service Center.

Project Classifications:

CIP Phase	Construction
Location	Dunedin
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000012A 1906 315 Court Parking Garage Structure												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	122,500	0	0	0	0	0	0	0	0	0	0	122,500
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	122,500	0	0	0	0	0	0	0	0	0	0	122,500
Total for Project: 000012A 1906 315 Court Parking Garage Structure	122,500	0	0	0	0	0	0	0	0	0	0	122,500
Funding Source:												
Penny for Pinellas	122,500	0	0	0	0	0	0	0	0	0	0	122,500
Funding Total:	122,500	0	0	0	0	0	0	0	0	0	0	122,500

Project Description: This project entails the repair of damaged concrete, asphalt and stucco in the 315 Court Street parking garage.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000014A 1294 501 Building Renovation												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	96,500	0	0	0	0	0	0	0	0	0	0	96,500
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	96,500	0	0	0	0	0	0	0	0	0	0	96,500
Total for Project: 000014A 1294 501 Building Renovation	96,500	0	0	0	0	0	0	0	0	0	0	96,500

Funding Source:

Penny for Pinellas	96,500	0	0	0	0	0	0	0	0	0	0	96,500
Funding Total:	96,500	0	0	0	0	0	0	0	0	0	0	96,500

Project Description: This project entails various renovation activities including modernization of two existing electric elevators, enhancement of the emergency power connection to the central energy plant, and building-wide replacement of windows.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000016A 1490 315 Court Fire Alarm System Upgrades												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction - Penny	91,100	0	0	0	0	0	0	0	0	0	0	91,100
030.2 Construction - GF	1,400	0	0	0	0	0	0	0	0	0	0	1,400
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	92,500	0	0	0	0	0	0	0	0	0	0	92,500
Total for Project: 000016A 1490 315 Court Fire Alarm System Upgrades	92,500	0	0	0	0	0	0	0	0	0	0	92,500
Funding Source:												
General Fund	1,400	0	0	0	0	0	0	0	0	0	0	1,400
Penny for Pinellas	91,100	0	0	0	0	0	0	0	0	0	0	91,100
Funding Total:	92,500	0	0	0	0	0	0	0	0	0	0	92,500

Project Description: This project entails the design and installation of a new remotely addressable fire alarm panel and associated devices to replace a 20-year old system.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000017A 2186 Lighting Retrofits												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Constr-General Fund	0	900,000	0	0	0	0	0	0	0	0	0	900,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	900,000	0	0	0	0	0	0	0	0	0	900,000
Total for Project: 000017A 2186 Lighting Retrofits	0	900,000	0	0	0	0	0	0	0	0	0	900,000
Funding Source:												
General Fund	0	900,000	0	0	0	0	0	0	0	0	0	900,000
Funding Total:	0	900,000	0	0	0	0	0	0	0	0	0	900,000

Project Description: This project entails the replacement of lighting fixtures in County facilities with more energy-efficient units.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000019A 2188 Centralized Chiller Facility												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
110.1 Other-General Fund	1,939,700	6,345,000	3,716,000	0	0	0	0	0	0	0	0	12,000,700
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	1,939,700	6,345,000	3,716,000	0	0	0	0	0	0	0	0	12,000,700
Total for Project: 000019A 2188 Centralized Chiller Facility	1,939,700	6,345,000	3,716,000	0	0	0	0	0	0	0	0	12,000,700
Funding Source:												
General Fund	1,939,700	6,345,000	3,716,000	0	0	0	0	0	0	0	0	12,000,700
Funding Total:	1,939,700	6,345,000	3,716,000	0	0	0	0	0	0	0	0	12,000,700

Project Description: This project entails the design and construction of a new centralized chilled water facility in downtown Clearwater to obviate the maintenance and replacement of several existing building chillers.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000857A 1489 315 Court Energy Reduction Measures												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	45,200	0	0	0	0	0	0	0	0	0	0	45,200
030.1 Construction-Penny	0	272,000	0	0	0	0	0	0	0	0	0	272,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	45,200	272,000	0	0	0	0	0	0	0	0	0	317,200
Total for Project: 000857A 1489 315 Court Energy Reduction Measures	45,200	272,000	0	0	0	0	0	0	0	0	0	317,200
Funding Source:												
Penny for Pinellas	45,200	272,000	0	0	0	0	0	0	0	0	0	317,200
Funding Total:	45,200	272,000	0	0	0	0	0	0	0	0	0	317,200

Project Description: This project entails facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000858A 1876 400 S Ft H-Air Handler Rplcmts												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	25,000	0	70,000	0	0	0	0	0	0	0	0	95,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	25,000	0	70,000	0	0	0	0	0	0	0	0	95,000
Total for Project: 000858A 1876 400 S Ft H-Air Handler Rplcmts	25,000	0	70,000	0	0	0	0	0	0	0	0	95,000
Funding Source:												
Penny for Pinellas	25,000	0	70,000	0	0	0	0	0	0	0	0	95,000
Funding Total:	25,000	0	70,000	0	0	0	0	0	0	0	0	95,000

Project Description: This project entails replacement of worn, inefficient air handlers at 400 S. Ft. Harrison Av.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000859A 1878 509 East Avenue-HVAC Upgrades												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	0	82,000	0	0	0	0	0	0	0	0	0	82,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	82,000	0	0	0	0	0	0	0	0	0	82,000
Total for Project: 000859A 1878 509 East Avenue-HVAC Upgrades	0	82,000	0	0	0	0	0	0	0	0	0	82,000
Funding Source:												
Penny for Pinellas	0	82,000	0	0	0	0	0	0	0	0	0	82,000
Funding Total:	0	82,000	0	0	0	0	0	0	0	0	0	82,000

Project Description: This project entails evaluation and design activities to upgrade the efficiency of the HVAC system at 509 East Av.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000860A 1907 509 East Ave HVAC Eval & Rplcmt												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	0	0	25,000	0	0	0	0	0	0	0	0	25,000
030.1 Construction-Penny	0	0	225,000	0	0	0	0	0	0	0	0	225,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Total for Project: 000860A 1907 509 East Ave HVAC Eval & Rplcmt	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Funding Source:												
Penny for Pinellas	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Funding Total:	0	0	250,000	0	0	0	0	0	0	0	0	250,000

Project Description: This project entails component replacement as necessary to improve efficiency and extend the chilled water system to support second floor climate control.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000861A	**1880 315 Court St Roof Replacement**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	0	70,000	0	0	0	0	0	0	0	0	0	70,000
030.1	Construction-Penny	0	510,000	0	0	0	0	0	0	0	0	0	510,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3006*	*Other County Building Projects*							
		0	580,000	0	0	0	0	0	0	0	0	0	580,000
Total for Project: 000861A	***1880 315 Court St Roof Replacement***												
		0	580,000	0	0	0	0	0	0	0	0	0	580,000
Funding Source:													
Penny for Pinellas		0	580,000	0	0	0	0	0	0	0	0	0	580,000
Funding Total:		0	580,000	0	0	0	0	0	0	0	0	0	580,000

Project Description: This project entails replacement of the roof on the 315 Court Street Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000862A 1881 310 Court Window Gasket Rplcmt												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	130,800	128,000	0	0	0	0	0	0	0	0	0	258,800
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	130,800	128,000	0	0	0	0	0	0	0	0	0	258,800
Total for Project: 000862A 1881 310 Court Window Gasket Rplcmt	130,800	128,000	0	0	0	0	0	0	0	0	0	258,800
Funding Source:												
Penny for Pinellas	130,800	128,000	0	0	0	0	0	0	0	0	0	258,800
Funding Total:	130,800	128,000	0	0	0	0	0	0	0	0	0	258,800

Project Description: This project entails replacement of window gaskets in the exterior wall system of the 310 Court St. facility.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000863A	**1882 310 Court St-Energy Reduction**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	0	15,000	0	0	0	0	0	0	0	0	0	15,000
030.1	Construction-Penny	0	135,000	0	0	0	0	0	0	0	0	0	135,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3006*	*Other County Building Projects*							
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total for Project: 000863A	***1882 310 Court St-Energy Reduction***												
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
Funding Source:													
Penny for Pinellas		0	150,000	0	0	0	0	0	0	0	0	0	150,000
Funding Total:		0	150,000	0	0	0	0	0	0	0	0	0	150,000

Project Description: This project entails replacement of an air-cooled chiller with a more energy-efficient unit and replacement of inefficient lighting fixtures.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000864A 1883 333 Chestnut-Energy Reduction												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	0	0	50,000	0	0	0	0	0	0	0	0	50,000
030.1 Construction-Penny	0	0	400,000	0	0	0	0	0	0	0	0	400,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	0	450,000	0	0	0	0	0	0	0	0	450,000
Total for Project: 000864A 1883 333 Chestnut-Energy Reduction	0	0	450,000	0	0	0	0	0	0	0	0	450,000
Funding Source:												
Penny for Pinellas	0	0	450,000	0	0	0	0	0	0	0	0	450,000
Funding Total:	0	0	450,000	0	0	0	0	0	0	0	0	450,000

Project Description: This project entails energy efficiency improvements including replacement of air-cooled chillers and inefficient lighting, and application of emissive roof coating.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000865A 1887 Med Exam Bldg-Energy Reduction												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	12,800	0	0	0	0	0	0	0	0	0	0	12,800
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	12,800	0	0	0	0	0	0	0	0	0	0	12,800
Total for Project: 000865A 1887 Med Exam Bldg-Energy Reduction	12,800	0	0	0	0	0	0	0	0	0	0	12,800

Funding Source:

Penny for Pinellas	12,800	0	0	0	0	0	0	0	0	0	0	12,800
Funding Total:	12,800	0	0	0	0	0	0	0	0	0	0	12,800

Project Description: This project entails replacement of the chiller and split-system HVAC units with energy-efficient units, HVAC recommissioning, and installation of energy-efficient lighting. as well as

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000866A	**1888 400 S Ft Harr-Energy Reduction**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	23,800	0	0	0	0	0	0	0	0	0	0	23,800
030.1	Construction-Penny	0	210,000	0	0	0	0	0	0	0	0	0	210,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3006*	*Other County Building Projects*							
		23,800	210,000	0	0	0	0	0	0	0	0	0	233,800
Total for Project: 000866A	***1888 400 S Ft Harr-Energy Reduction***												
		23,800	210,000	0	0	0	0	0	0	0	0	0	233,800
Funding Source:													
Penny for Pinellas		23,800	210,000	0	0	0	0	0	0	0	0	0	233,800
Funding Total:		23,800	210,000	0	0	0	0	0	0	0	0	0	233,800

Project Description: This project entails replacement of a chiller, split-system HVAC units, and building lighting with energy-efficient units as well as HVAC system recommissioning.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000867A	**1890 Animal Services- HVAC Upgrades**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	16,100	0	0	0	0	0	0	0	0	0	0	16,100
030.1	Construction-Penny	94,900	50,000	0	0	0	0	0	0	0	0	0	144,900
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3006*	*Other County Building Projects*							
		111,000	50,000	0	0	0	0	0	0	0	0	0	161,000
Total for Project: 000867A	***1890 Animal Services- HVAC Upgrades***												
		111,000	50,000	0	0	0	0	0	0	0	0	0	161,000
Funding Source:													
Penny for Pinellas		111,000	50,000	0	0	0	0	0	0	0	0	0	161,000
Funding Total:		111,000	50,000	0	0	0	0	0	0	0	0	0	161,000

Project Description: This project entails air handling unit (AHU) replacement and upgrading the HVAC system to chilled water from split systems at the Animal Services facility.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000868A	**1891 Animal Svcs- Hot Water Tanks**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	11,000	0	0	0	0	0	0	0	0	0	0	11,000
030.1	Construction-Penny	30,000	70,000	0	0	0	0	0	0	0	0	0	100,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3006*	*Other County Building Projects*							
		41,000	70,000	0	0	0	0	0	0	0	0	0	111,000
Total for Project: 000868A	***1891 Animal Svcs- Hot Water Tanks***												
		41,000	70,000	0	0	0	0	0	0	0	0	0	111,000
Funding Source:													
Penny for Pinellas		41,000	70,000	0	0	0	0	0	0	0	0	0	111,000
Funding Total:		41,000	70,000	0	0	0	0	0	0	0	0	0	111,000

Project Description: This project entails replacement of hot water tanks at the Animal Services facility.

Project Classifications:

CIP Phase	Design
Location	Palm Harbor, East Lake
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000869A 1894 Brooker Psv-Reseal Entrance Rd												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total for Project: 000869A 1894 Brooker Psv-Reseal Entrance Rd	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Funding Source:												
Penny for Pinellas	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Funding Total:	0	50,000	0	0	0	0	0	0	0	0	0	50,000

Project Description: This project entails resealing the Brooker Creek Preserve entrance road.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000870A	**1908 315 Court Curtain Wall Rplcmt**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	39,300	167,000	0	0	0	0	0	0	0	0	0	206,300
030.1	Construction-Penny	0	0	2,000,000	0	0	0	0	0	0	0	0	2,000,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3006*	*Other County Building Projects*							
		39,300	167,000	2,000,000	0	0	0	0	0	0	0	0	2,206,300
Total for Project: 000870A	***1908 315 Court Curtain Wall Rplcmt***												
		39,300	167,000	2,000,000	0	0	0	0	0	0	0	0	2,206,300
Funding Source:													
Penny for Pinellas		39,300	167,000	2,000,000	0	0	0	0	0	0	0	0	2,206,300
Funding Total:		39,300	167,000	2,000,000	0	0	0	0	0	0	0	0	2,206,300

Project Description: This project entails the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000878A 1863 315 Court/400 S Ft H-Emer Gntr												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	0	27,000	0	0	0	0	0	0	0	0	0	27,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	27,000	0	0	0	0	0	0	0	0	0	27,000
Total for Project: 000878A 1863 315 Court/400 S Ft H-Emer Gntr	0	27,000	0	0	0	0	0	0	0	0	0	27,000
Funding Source:												
Penny for Pinellas	0	27,000	0	0	0	0	0	0	0	0	0	27,000
Funding Total:	0	27,000	0	0	0	0	0	0	0	0	0	27,000

Project Description: This project involves assessment of emergency generators at 315 Court St. and 400 S. Ft. Harrison Av.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000888A	**2305 440 Court St. Roof Replacement**												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	25,000	0	0	0	0	0	0	0	0	0	0	25,000
030.1	Construction-Penny	0	184,000	0	0	0	0	0	0	0	0	0	184,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 411100*	*CIP-General Government*		*Program: 3006*	*Other County Building Projects*							
		25,000	184,000	0	0	0	0	0	0	0	0	0	209,000
Total for Project: 000888A	***2305 440 Court St. Roof Replacement***												
		25,000	184,000	0	0	0	0	0	0	0	0	0	209,000
Funding Source:													
Penny for Pinellas		25,000	184,000	0	0	0	0	0	0	0	0	0	209,000
Funding Total:		25,000	184,000	0	0	0	0	0	0	0	0	0	209,000

Project Description: This project entails replacement of the roof on the County Annex Building at 440 Court Street.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000889A 2306 Kennel Ventilation												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	16,200	0	0	0	0	0	0	0	0	0	0	16,200
030.1 Construction-Penny	140,000	0	0	0	0	0	0	0	0	0	0	140,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	156,200	0	0	0	0	0	0	0	0	0	0	156,200
Total for Project: 000889A 2306 Kennel Ventilation	156,200	0	0	0	0	0	0	0	0	0	0	156,200
Funding Source:												
Penny for Pinellas	156,200	0	0	0	0	0	0	0	0	0	0	156,200
Funding Total:	156,200	0	0	0	0	0	0	0	0	0	0	156,200

Project Description: This project entails installation of additional fans and related equipment to enhance ventilation and cooling of kennels at the Animal Services facility.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000890A 2307 GCMA Boiler Replacement												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	54,200	0	0	0	0	0	0	0	0	0	0	54,200
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	54,200	0	0	0	0	0	0	0	0	0	0	54,200
Total for Project: 000890A 2307 GCMA Boiler Replacement	54,200	0	0	0	0	0	0	0	0	0	0	54,200
Funding Source:												
Penny for Pinellas	54,200	0	0	0	0	0	0	0	0	0	0	54,200
Funding Total:	54,200	0	0	0	0	0	0	0	0	0	0	54,200

Project Description: This project entails replacement of the boiler at the former Gulf Coast Museum of Art Building.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000892A 2309 BTS Inverter Replacement												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	200,000	134,000	0	0	0	0	0	0	0	0	0	334,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	200,000	134,000	0	0	0	0	0	0	0	0	0	334,000
Total for Project: 000892A 2309 BTS Inverter Replacement	200,000	134,000	0	0	0	0	0	0	0	0	0	334,000
Funding Source:												
Penny for Pinellas	200,000	134,000	0	0	0	0	0	0	0	0	0	334,000
Funding Total:	200,000	134,000	0	0	0	0	0	0	0	0	0	334,000

Project Description: This project entails replacement of the voltage inverters supporting enterprise computer systems at multiple locations.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000909A 2389 Space Plan Implementation												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-LandSal	2,000,000	945,900	0	0	0	0	0	0	0	0	0	2,945,900
110.3 OthrNON-CAP-LandSale	0	125,840	0	0	0	0	0	0	0	0	0	125,840
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	2,000,000	1,071,740	0	0	0	0	0	0	0	0	0	3,071,740
Total for Project: 000909A 2389 Space Plan Implementation	2,000,000	1,071,740	0	0	0	0	0	0	0	0	0	3,071,740
Funding Source:												
Sale of Surplus Land	2,000,000	1,071,740	0	0	0	0	0	0	0	0	0	3,071,740
Funding Total:	2,000,000	1,071,740	0	0	0	0	0	0	0	0	0	3,071,740

Project Description: This project entails the design, renovation, construction and relocation needed to reconfigure and reallocate workspace as needed to implement the County space management plan.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 001066A Fleet Central Garage Roof Replacement												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	0	40,000	0	0	0	0	0	0	0	0	0	40,000
030.1 Construction-Penny	0	360,000	0	0	0	0	0	0	0	0	0	360,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Total for Project: 001066A Fleet Central Garage Roof Replacement	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Funding Source:												
Penny for Pinellas	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Funding Total:	0	400,000	0	0	0	0	0	0	0	0	0	400,000

Project Description: This project entails roof replacement at the Fleet Central Garage facility, 9685 Ulmerton Road in Largo.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 001067A Exterior Wall Upgrade of the Cooperative Extension Building												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
030.1 Construction-Penny	0	100,000	0	0	0	0	0	0	0	0	0	100,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 001067A Exterior Wall Upgrade of the Cooperative Extension Building	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Source:												
Penny for Pinellas	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Total:	0	100,000	0	0	0	0	0	0	0	0	0	100,000

Project Description: This project entails the upgrade of the Cooperative Extension building exterior wall system from siding to stucco to enhance building longevity, value, watertightness, and vermin resistance.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: General Government Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: General Government Services												
Activity: Other General Government												
Project: 001068A Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
020.1 Design Costs-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.1 Construction-Penny	0	200,000	0	0	0	0	0	0	0	0	0	200,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects*	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Total for Project: 001068A Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Source:												
Penny for Pinellas	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Total:	0	250,000	0	0	0	0	0	0	0	0	0	250,000

Project Description: This project entails the upgrade of the structural steel framing and roof system of the former Gulf Coast Museum of Arts building.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

General Government Services Total:	10,759,840	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	108,565,840

Pinellas
County

HUMAN SERVICES

Governmental Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Human Services Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Human Services												
Activity: Other Human Services												
Project: 001071A Affordable Housing Land Assembly Program												
Fund: 3001 Capital Projects Center: 416100 CIP-Human Services Program: 3007 Affordable Housing Land Assembly												
010.1 Acquisition-Penny	0	0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
***Project Total for** : Fund: 3001 Capital Projects Center: 416100 CIP-Human Services Program: 3007 Affordable Housing Land Assembly*	0	0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
Total for Project: 001071A Affordable Housing Land Assembly Program	0	0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
Funding Source:												
Penny for Pinellas	0	0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
Funding Total:	0	0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000

Project Description: Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Planned
Location	Countywide
Originating Department	Community Development
Penny Program	Housing, Jobs and Human Services

Human Services Total:	0	0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000

Pinellas
County

PHYSICAL ENVIRONMENT

Governmental Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000046A 2071 Long Key Upham Bch Nourishment 2013												
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
030.2 Constr-TDC	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
030.3 Constr-Grant	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
040.2 Testing-TDC	0	0	12,500	12,500	12,500	0	0	0	0	0	0	37,500
040.3 Testing-Grant	0	0	12,500	12,500	12,500	0	0	0	0	0	0	37,500
110.2 Other-TDC	5,000	36,700	35,000	0	0	0	0	0	0	0	0	76,700
110.3 Other-Grant	5,000	36,700	35,000	0	0	0	0	0	0	0	0	76,700
***Project Total for** : Fund: 3001 Capital Projects*	*Center: 413100*	*CIP-Physical Environment*		*Program: 3008*	*Coastal Management Projects*							
	10,000	2,073,400	95,000	25,000	25,000	0	0	0	0	0	0	2,228,400
Total for Project: 000046A 2071 Long Key Upham Bch Nourishment 2013												
	10,000	2,073,400	95,000	25,000	25,000	0	0	0	0	0	0	2,228,400
Funding Source:												
Grant - State	5,000	1,036,700	47,500	12,500	12,500	0	0	0	0	0	0	1,114,200
Tourist Development Tax	5,000	1,036,700	47,500	12,500	12,500	0	0	0	0	0	0	1,114,200
Funding Total:	10,000	2,073,400	95,000	25,000	25,000	0	0	0	0	0	0	2,228,400

Project Description: Design, construction and monitoring of 2013 nourishment and future maintenance at Long Key. Construction to be administered by US Army Corps of Engineers.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000048A 2069 Treasure Island Nourishment 2013												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
030.2 Constr-TDC	0	1,223,400	0	0	0	0	0	0	0	0	0	1,223,400
030.3 Constr-Grant	0	1,380,000	0	0	0	0	0	0	0	0	0	1,380,000
110.2 Other-TDC	0	600,000	12,500	12,500	12,500	0	0	0	0	0	0	637,500
110.3 Other-Grant	0	0	12,500	12,500	12,500	0	0	0	0	0	0	37,500
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	0	3,203,400	25,000	25,000	25,000	0	0	0	0	0	0	3,278,400
Total for Project: 000048A 2069 Treasure Island Nourishment 2013	0	3,203,400	25,000	25,000	25,000	0	0	0	0	0	0	3,278,400
Funding Source:												
Grant - State	0	1,380,000	12,500	12,500	12,500	0	0	0	0	0	0	1,417,500
Tourist Development Tax	0	1,823,400	12,500	12,500	12,500	0	0	0	0	0	0	1,860,900
Funding Total:	0	3,203,400	25,000	25,000	25,000	0	0	0	0	0	0	3,278,400

Project Description: Design, construction and monitoring of beach nourishment of Sunshine Beach and Sunset Beach on Treasure Island. Design, permitting and construction by the U. S. Army Corp of Engineers.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000051A 1229 Madeira Beach Groin Repair and Maintenance												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
030.2 Constr-TDC	25,000	26,700	0	0	0	0	0	0	0	0	0	51,700
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	25,000	26,700	0	0	0	0	0	0	0	0	0	51,700
Total for Project: 000051A 1229 Madeira Beach Groin Repair and Maintenance	25,000	26,700	0	0	0	0	0	0	0	0	0	51,700

Funding Source:

Tourist Development Tax	25,000	26,700	0	0	0	0	0	0	0	0	0	51,700
Funding Total:	25,000	26,700	0	0	0	0	0	0	0	0	0	51,700

Project Description: Replace, maintain, and repair groins at Madeira Beach.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000060A 1195 Beach Lighting												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
030.2 Constr-TDC	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	400,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	400,000
Total for Project: 000060A 1195 Beach Lighting	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	400,000
Funding Source:												
Tourist Development Tax	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	400,000
Funding Total:	0	0	100,000	0	100,000	0	100,000	0	100,000	0	0	400,000

Project Description: Funding for coastal cities to install turtle-friendly lighting at beach assess points.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000061A	**168 Hurricane Pass**												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
020.2	Design-TDC	0	0	0	20,000	5,000	0	0	0	0	0	0	25,000
020.3	Design-Grant	0	0	0	20,000	5,000	0	0	0	0	0	0	25,000
030.2	Constr-TDC	0	0	0	0	500,000	0	0	0	0	0	0	500,000
030.3	Constr-Grant	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 413100*	*CIP-Physical Environment*		*Program: 3008*	*Coastal Management Projects*							
		0	0	0	40,000	1,010,000	0	0	0	0	0	0	1,050,000
Total for Project: 000061A	***168 Hurricane Pass***												
		0	0	0	40,000	1,010,000	0	0	0	0	0	0	1,050,000
Funding Source:													
Grant - State		0	0	0	20,000	505,000	0	0	0	0	0	0	525,000
Tourist Development Tax		0	0	0	20,000	505,000	0	0	0	0	0	0	525,000
Funding Total:		0	0	0	40,000	1,010,000	0	0	0	0	0	0	1,050,000

Project Description: Design and construction of improvements to navigational channel at Hurricane Pass between Caladesi & Honeymoon Islands.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000071A 1069 Tarpon Springs Shoreline Stabilization												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
030.1 Constr-Penny	503,700	0	0	0	0	0	0	0	0	0	0	503,700
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	503,700	0	0	0	0	0	0	0	0	0	0	503,700
Total for Project: 000071A 1069 Tarpon Springs Shoreline Stabilization	503,700	0	0	0	0	0	0	0	0	0	0	503,700

Funding Source:

Penny for Pinellas	503,700	0	0	0	0	0	0	0	0	0	0	503,700
Funding Total:	503,700	0	0	0	0	0	0	0	0	0	0	503,700

Project Description: Protection of public roadways that serve as hurricane evacuation routes & preserve shoreline stability. The U. S. Army Corp of Engineers will design and construct project to stabilize Kreamer & Whitcomb Bayou shorelines.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000077A 656 Habitat Restoration/Enhancement												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
080.1 Habitat Rest-Penny	120,000	170,000	295,000	263,000	245,000	160,000	159,000	0	0	0	0	1,412,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	120,000	170,000	295,000	263,000	245,000	160,000	159,000	0	0	0	0	1,412,000
Total for Project: 000077A 656 Habitat Restoration/Enhancement	120,000	170,000	295,000	263,000	245,000	160,000	159,000	0	0	0	0	1,412,000

Funding Source:

Penny for Pinellas	120,000	170,000	295,000	263,000	245,000	160,000	159,000	0	0	0	0	1,412,000
Funding Total:	120,000	170,000	295,000	263,000	245,000	160,000	159,000	0	0	0	0	1,412,000

Project Description: This program provides habitat restoration and enhancement as well as proper management of properties acquired through the endangered lands acquisition program.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000078A 845 Alligator Lake Habitat Rest.												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
080.2 Habitat Rest-Grant	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	150,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	150,000
Total for Project: 000078A 845 Alligator Lake Habitat Rest.	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	150,000

Funding Source:

Grant - Local	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	150,000
Funding Total:	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	150,000

Project Description: Partnership with SWFWMD for comprehensive ecosystem restoration for County owned parcels adjacent to Alligator Lake in Safety Harbor. Includes exotic species removal, wetland and upland creation and enhancement, and stormwater polishing.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Clearwater
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000079A 937 Brooker Creek Habitat Restoration												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
080.1 Habitat Rest-Penny	5,000	30,000	5,000	5,000	5,000	0	0	0	0	0	0	50,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	5,000	30,000	5,000	5,000	5,000	0	0	0	0	0	0	50,000
Total for Project: 000079A 937 Brooker Creek Habitat Restoration	5,000	30,000	5,000	5,000	5,000	0	0	0	0	0	0	50,000
Funding Source:												
Penny for Pinellas	5,000	30,000	5,000	5,000	5,000	0	0	0	0	0	0	50,000
Funding Total:	5,000	30,000	5,000	5,000	5,000	0	0	0	0	0	0	50,000

Project Description: Restoration of areas within the preserve through mitigation projects associated with preserve infrastructure projects. Includes required site work, plantings, maintenance and monitoring of these sites.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000080A 938 Mobbly Bay Habitat Restoration												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
020.2 Design-Grant	200,000	0	0	0	0	0	0	0	0	0	0	200,000
030.2 Construction-Grant	0	2,032,100	0	0	0	0	0	0	0	0	0	2,032,100
080.2 Habitat Rest-Grant	0	0	30,000	30,000	30,000	30,000	30,000	0	0	0	0	150,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	200,000	2,032,100	30,000	30,000	30,000	30,000	30,000	0	0	0	0	2,382,100
Total for Project: 000080A 938 Mobbly Bay Habitat Restoration	200,000	2,032,100	30,000	30,000	30,000	30,000	30,000	0	0	0	0	2,382,100
Funding Source:												
Grant - Local	200,000	2,032,100	30,000	30,000	30,000	30,000	30,000	0	0	0	0	2,382,100
Funding Total:	200,000	2,032,100	30,000	30,000	30,000	30,000	30,000	0	0	0	0	2,382,100

Project Description: Partnership with SWFWMD and city of Oldsmar to provide a comprehensive ecosystem restoration project including exotic species removal, wetland and upland creation and enhancement, and stormwater polishing.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Safety Harbor, Oldsmar
Originating Department	Park Department

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000081A 1245 Environmental Lands Fencing												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
110.1 Other Costs-Penny	75,000	140,000	75,000	75,000	0	0	0	0	0	0	0	365,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	75,000	140,000	75,000	75,000	0	0	0	0	0	0	0	365,000
Total for Project: 000081A 1245 Environmental Lands Fencing	75,000	140,000	75,000	75,000	0	0	0	0	0	0	0	365,000
Funding Source:												
Penny for Pinellas	75,000	140,000	75,000	75,000	0	0	0	0	0	0	0	365,000
Funding Total:	75,000	140,000	75,000	75,000	0	0	0	0	0	0	0	365,000

Project Description: Survey boundaries and provide fencing along 4 preserves and 11 management areas. This will provide security for county owned lands as well as more secure environment for the flora and fauna of lands designated as preserves or management areas.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
020.1 Design-Penny	0	0	0	0	0	50,000	0	0	0	0	0	50,000
020.2 Design-Grant	0	0	0	0	0	50,000	0	0	0	0	0	50,000
030.1 Construction-Penny	0	0	0	0	0	0	200,000	325,000	0	0	0	525,000
030.2 Construction-Grant	0	0	0	0	0	0	200,000	325,000	0	0	0	525,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	0	0	0	0	0	100,000	400,000	650,000	0	0	0	1,150,000
Total for Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor	0	0	0	0	0	100,000	400,000	650,000	0	0	0	1,150,000
Funding Source:												
Grant - Local	0	0	0	0	0	50,000	200,000	325,000	0	0	0	575,000
Penny for Pinellas	0	0	0	0	0	50,000	200,000	325,000	0	0	0	575,000
Funding Total:	0	0	0	0	0	100,000	400,000	650,000	0	0	0	1,150,000

Project Description: Removal of ditches will assist in restoring the coastal habitat to function more efficiently from a water quality and ecological perspective.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Planned
Location	St Petersburg
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000086A 2337 Treasure Island Sand Sharing												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
030.2 Constr-TDC	0	250,850	0	0	0	0	0	0	0	0	0	250,850
030.3 Constr-Grant	0	250,850	0	0	0	0	0	0	0	0	0	250,850
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	0	501,700	0	0	0	0	0	0	0	0	0	501,700
Total for Project: 000086A 2337 Treasure Island Sand Sharing	0	501,700	0	0	0	0	0	0	0	0	0	501,700
Funding Source:												
Grant - State	0	250,850	0	0	0	0	0	0	0	0	0	250,850
Tourist Development Tax	0	250,850	0	0	0	0	0	0	0	0	0	250,850
Funding Total:	0	501,700	0	0	0	0	0	0	0	0	0	501,700

Project Description: Reimbursement to Treasure Island for Sunset Beach nourishment using sand from central Treasure Island beach.

Project Classifications:

CIE Elements	Coastal Management Element
CIP Phase	Planned
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000129A 957 Coastal Research/Coordination												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
040.2 Testing-TDC	62,500	112,500	112,500	112,500	121,250	121,250	121,250	130,000	130,000	0	0	1,023,750
040.3 Testing-Grant	7,500	37,500	37,500	37,500	38,750	38,750	38,750	40,000	40,000	0	0	316,250
110.2 Other-TDC	20,000	119,290	112,500	112,500	111,250	111,250	111,250	110,000	110,000	0	0	918,040
110.3 Other-Grant	20,000	37,500	37,500	37,500	38,750	38,750	38,750	40,000	40,000	0	0	328,750
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	110,000	306,790	300,000	300,000	310,000	310,000	310,000	320,000	320,000	0	0	2,586,790
Total for Project: 000129A 957 Coastal Research/Coordination	110,000	306,790	300,000	300,000	310,000	310,000	310,000	320,000	320,000	0	0	2,586,790
Funding Source:												
Grant - State	27,500	75,000	75,000	75,000	77,500	77,500	77,500	80,000	80,000	0	0	645,000
Tourist Development Tax	82,500	231,790	225,000	225,000	232,500	232,500	232,500	240,000	240,000	0	0	1,941,790
Funding Total:	110,000	306,790	300,000	300,000	310,000	310,000	310,000	320,000	320,000	0	0	2,586,790

Project Description: Funding for coastal research laboratory monitoring storm effects and nourishment performance. General coastal management professional services.

Project Classifications:

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000139A 7002 Dune Construction & Walk-overs												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
030.2 Constr-TDC	75,000	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	0	0	375,000
030.3 Constr-Grant	0	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	0	0	300,000
110.2 Other-TDC	0	1,700	0	0	0	0	0	0	0	0	0	1,700
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	75,000	76,700	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	676,700
Total for Project: 000139A 7002 Dune Construction & Walk-overs	75,000	76,700	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	676,700
Funding Source:												
Grant - State	0	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	0	0	300,000
Tourist Development Tax	75,000	39,200	37,500	37,500	37,500	37,500	37,500	37,500	37,500	0	0	376,700
Funding Total:	75,000	76,700	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0	676,700

Project Description: Dune vegetation and funding for construction of walkovers for coastal municipalities to enforce and protect dunes.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000150A 922279 Honeymoon Island Improvements												
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
020.2 Design-TDC	30,000	105,170	0	0	0	30,000	0	0	0	0	0	165,170
020.3 Design-Grant	90,000	202,500	0	0	0	30,000	110,000	0	0	0	0	432,500
030.2 Constr-TDC	0	0	0	0	0	0	27,500	0	0	0	0	27,500
030.3 Constr-Grant	0	5,800,000	0	0	0	0	1,472,500	0	0	0	0	7,272,500
040.2 Testing-TDC	0	0	21,250	25,000	21,250	12,500	0	50,000	42,500	0	0	172,500
040.3 Testing-Grant	0	135,000	63,750	75,000	63,750	97,500	115,000	50,000	42,500	0	0	642,500
***Project Total for** : Fund: 3001 Capital Projects*	*Center: 413100*	*CIP-Physical Environment*		*Program: 3008*	*Coastal Management Projects*							
	120,000	6,242,670	85,000	100,000	85,000	170,000	1,725,000	100,000	85,000	0	0	8,712,670
Total for Project: 000150A 922279 Honeymoon Island Improvements												
	120,000	6,242,670	85,000	100,000	85,000	170,000	1,725,000	100,000	85,000	0	0	8,712,670
Funding Source:												
Grant - State	90,000	6,137,500	63,750	75,000	63,750	127,500	1,697,500	50,000	42,500	0	0	8,347,500
Tourist Development Tax	30,000	105,170	21,250	25,000	21,250	42,500	27,500	50,000	42,500	0	0	365,170
Funding Total:	120,000	6,242,670	85,000	100,000	85,000	170,000	1,725,000	100,000	85,000	0	0	8,712,670

Project Description: Nourishment of beach and construction of a sand retention structure to improve conditions for recreation in state park area.

Project Classifications:

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000166A 2070 Long Key Upham Beach Nourishment 2010												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
110.1 Other-FDEP	2,500	10,850	0	0	0	0	0	0	0	0	0	13,350
110.2 Other-TDC	2,500	10,850	0	0	0	0	0	0	0	0	0	13,350
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	5,000	21,700	0	0	0	0	0	0	0	0	0	26,700
Total for Project: 000166A 2070 Long Key Upham Beach Nourishment 2010	5,000	21,700	0	0	0	0	0	0	0	0	0	26,700
Funding Source:												
Grant - State	2,500	10,850	0	0	0	0	0	0	0	0	0	13,350
Tourist Development Tax	2,500	10,850	0	0	0	0	0	0	0	0	0	13,350
Funding Total:	5,000	21,700	0	0	0	0	0	0	0	0	0	26,700

Project Description: Design, construction, & monitoring of 2010 beach nourishment at Long Key (Upham Beach). Construction was administered by the Corps.

Project Classifications:

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000194A 2063 Sand Key Nourishment 2010												
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
020.2 Design-TDC	10,000	0	0	0	0	0	0	0	0	0	0	10,000
020.3 Design-Grant	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.2 Constr-TDC	0	2,891,000	0	0	0	0	0	0	0	0	0	2,891,000
110.2 Other-TDC	0	77,500	75,000	75,000	0	0	0	0	0	0	0	227,500
110.3 Other-Grant	0	77,500	75,000	75,000	0	0	0	0	0	0	0	227,500
***Project Total for** : Fund: 3001 Capital Projects*	*Center: 413100*	*CIP-Physical Environment*		*Program: 3008*	*Coastal Management Projects*							
	20,000	3,046,000	150,000	150,000	0	0	0	0	0	0	0	3,366,000
Total for Project: 000194A 2063 Sand Key Nourishment 2010												
	20,000	3,046,000	150,000	150,000	0	0	0	0	0	0	0	3,366,000
Funding Source:												
Grant - State	10,000	77,500	75,000	75,000	0	0	0	0	0	0	0	237,500
Tourist Development Tax	10,000	2,968,500	75,000	75,000	0	0	0	0	0	0	0	3,128,500
Funding Total:	20,000	3,046,000	150,000	150,000	0	0	0	0	0	0	0	3,366,000

Project Description: Design, construction, and monitoring of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by U. S. Army Corp or Engineers.

Project Classifications:

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000214A 2068 Treasure Island Nourishment 2010												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
110.1 Other-FDEP	2,500	13,000	0	0	0	0	0	0	0	0	0	15,500
110.2 Other-TDC	2,500	13,000	0	0	0	0	0	0	0	0	0	15,500
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	5,000	26,000	0	0	0	0	0	0	0	0	0	31,000
Total for Project: 000214A 2068 Treasure Island Nourishment 2010	5,000	26,000	0	0	0	0	0	0	0	0	0	31,000
Funding Source:												
Grant - State	2,500	13,000	0	0	0	0	0	0	0	0	0	15,500
Tourist Development Tax	2,500	13,000	0	0	0	0	0	0	0	0	0	15,500
Funding Total:	5,000	26,000	0	0	0	0	0	0	0	0	0	31,000

Project Description: Design, construction, and monitoring of 2010 beach nourishment of Sunshine Beach and Sunset Beach on Treasure Island. The U. S. Army Corp of Engineers designed, permitted, and constructed the project.

Project Classifications:

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 000219A 2072 Upham Beach Stabilization												
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
020.2 Design-TDC	40,000	49,250	80,000	0	0	0	0	0	0	0	0	169,250
020.3 Design-Grant	40,000	49,250	80,000	0	0	0	0	0	0	0	0	169,250
030.2 Constr-TDC	0	0	4,250,000	0	0	0	0	0	0	0	0	4,250,000
030.3 Constr-Grant	0	0	4,250,000	0	0	0	0	0	0	0	0	4,250,000
040.2 Testing-TDC	0	0	12,500	37,500	22,500	22,500	37,500	0	0	0	0	132,500
040.3 Testing-Grant	0	0	12,500	37,500	22,500	22,500	37,500	0	0	0	0	132,500
***Project Total for** : Fund: 3001 Capital Projects*	*Center: 413100*	*CIP-Physical Environment*		*Program: 3008*	*Coastal Management Projects*							
	80,000	98,500	8,685,000	75,000	45,000	45,000	75,000	0	0	0	0	9,103,500
Total for Project: 000219A 2072 Upham Beach Stabilization												
	80,000	98,500	8,685,000	75,000	45,000	45,000	75,000	0	0	0	0	9,103,500
Funding Source:												
Grant - State	40,000	49,250	4,342,500	37,500	22,500	22,500	37,500	0	0	0	0	4,551,750
Tourist Development Tax	40,000	49,250	4,342,500	37,500	22,500	22,500	37,500	0	0	0	0	4,551,750
Funding Total:	80,000	98,500	8,685,000	75,000	45,000	45,000	75,000	0	0	0	0	9,103,500

Project Description: Stabilization of Upham Beach using structures. Includes U.S, Army Corps of Engineers Feasibility Study.

Project Classifications:

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 001007A 939 Brooker Creek Boardwalks & Trails												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
020.1 Design-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.1 Construction-Penny	0	0	100,000	100,000	50,000	0	0	350,000	0	0	0	600,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	0	50,000	100,000	100,000	50,000	0	0	350,000	0	0	0	650,000
Total for Project: 001007A 939 Brooker Creek Boardwalks & Trails	0	50,000	100,000	100,000	50,000	0	0	350,000	0	0	0	650,000
Funding Source:												
Penny for Pinellas	0	50,000	100,000	100,000	50,000	0	0	350,000	0	0	0	650,000
Funding Total:	0	50,000	100,000	100,000	50,000	0	0	350,000	0	0	0	650,000

Project Description: This project will provide access for visitors to trail systems being developed in several areas of the Brooker Creek Preserve.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
020.1 Design-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.1 Construction-Penny	0	0	150,000	150,000	0	0	0	0	0	0	0	300,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	0	50,000	150,000	150,000	0	0	0	0	0	0	0	350,000
Total for Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure	0	50,000	150,000	150,000	0	0	0	0	0	0	0	350,000
Funding Source:												
Penny for Pinellas	0	50,000	150,000	150,000	0	0	0	0	0	0	0	350,000
Funding Total:	0	50,000	150,000	150,000	0	0	0	0	0	0	0	350,000

Project Description: Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 001040A Pass-A-Grille Beach Nourishment												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
030.2 Constr-TDC	0	1,003,500	0	0	0	0	0	0	0	0	0	1,003,500
030.3 Constr-Grant	0	1,003,500	0	0	0	0	0	0	0	0	0	1,003,500
110.2 Other-TDC	0	0	15,000	15,000	15,000	0	0	0	0	0	0	45,000
110.3 Other-Grant	0	0	15,000	15,000	15,000	0	0	0	0	0	0	45,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects*	0	2,007,000	30,000	30,000	30,000	0	0	0	0	0	0	2,097,000
Total for Project: 001040A Pass-A-Grille Beach Nourishment	0	2,007,000	30,000	30,000	30,000	0	0	0	0	0	0	2,097,000
Funding Source:												
Grant - State	0	1,003,500	15,000	15,000	15,000	0	0	0	0	0	0	1,048,500
Tourist Development Tax	0	1,003,500	15,000	15,000	15,000	0	0	0	0	0	0	1,048,500
Funding Total:	0	2,007,000	30,000	30,000	30,000	0	0	0	0	0	0	2,097,000

Project Description: Beach nourishment project from 1st Street N to about 20th Street in St. Pete Beach as needed. To be combined with other 2013 projects nourishing Treasure Island and Upham Beach.

Project Classifications:

CIE Elements	Coastal Management Element
CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Conservation & Resources												
Project: 001041A Sand Key Nourishment 2016												
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects							
020.2 Design-TDC	0	1,000	125,000	125,000	17,500	7,000	0	0	0	0	0	275,500
020.3 Design-Grant	0	1,000	125,000	125,000	17,500	7,000	0	0	0	0	0	275,500
030.2 Constr-TDC	0	0	0	0	0	7,000,000	1,000,000	0	0	0	0	8,000,000
030.3 Constr-Grant	0	0	0	0	0	7,000,000	1,000,000	0	0	0	0	8,000,000
110.2 Other-TDC	0	0	0	0	0	0	75,000	75,000	75,000	0	0	225,000
110.3 Other-Grant	0	0	0	0	0	0	75,000	75,000	75,000	0	0	225,000
***Project Total for** : Fund: 3001 Capital Projects*	*Center: 413100*	*CIP-Physical Environment*		*Program: 3008*	*Coastal Management Projects*							
	0	2,000	250,000	250,000	35,000	14,014,000	2,150,000	150,000	150,000	0	0	17,001,000
Total for Project: 001041A Sand Key Nourishment 2016												
	0	2,000	250,000	250,000	35,000	14,014,000	2,150,000	150,000	150,000	0	0	17,001,000
Funding Source:												
Grant - State	0	1,000	125,000	125,000	17,500	7,007,000	1,075,000	75,000	75,000	0	0	8,500,500
Tourist Development Tax	0	1,000	125,000	125,000	17,500	7,007,000	1,075,000	75,000	75,000	0	0	8,500,500
Funding Total:	0	2,000	250,000	250,000	35,000	14,014,000	2,150,000	150,000	150,000	0	0	17,001,000

Project Description: Design, construction, and monitoring of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Project permitting and construction by U. S. Army Corp of Engineers.

Project Classifications:

CIE Elements	Coastal Management Element
CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
020.1 Design-Penny	4,900	20,000	45,800	23,000	0	0	0	0	0	0	0	93,700
030.1 Constr-Penny	0	0	1,535,000	771,000	0	0	0	0	0	0	0	2,306,000
040.1 Testing-Penny	0	0	10,000	5,000	0	0	0	0	0	0	0	15,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	4,900	20,000	1,590,800	799,000	0	0	0	0	0	0	0	2,414,700
Total for Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements	4,900	20,000	1,590,800	799,000	0	0	0	0	0	0	0	2,414,700
Funding Source:												
Penny for Pinellas	4,900	20,000	1,590,800	799,000	0	0	0	0	0	0	0	2,414,700
Funding Total:	4,900	20,000	1,590,800	799,000	0	0	0	0	0	0	0	2,414,700

Project Description: Drainage improvements to alleviate street flooding.

Project Classifications:

CIP Phase	Construction
Drainage Basin	28 Coastal Zone 5
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000108A 922306 Bear Creek Channel Improvements Phase II												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
020.1 Design-Penny	50,000	123,980	0	0	0	0	0	0	0	0	0	173,980
030.1 Constr-Penny	600,000	1,400,000	0	0	0	0	0	0	0	0	0	2,000,000
030.3 Constr-Grant	500,000	1,200,000	0	0	0	0	0	0	0	0	0	1,700,000
040.1 Testing-Penny	10,000	10,000	0	0	0	0	0	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	1,160,000	2,733,980	0	0	0	0	0	0	0	0	0	3,893,980
Total for Project: 000108A 922306 Bear Creek Channel Improvements Phase II	1,160,000	2,733,980	0	0	0	0	0	0	0	0	0	3,893,980
Funding Source:												
Grant - Local	500,000	1,200,000	0	0	0	0	0	0	0	0	0	1,700,000
Penny for Pinellas	660,000	1,533,980	0	0	0	0	0	0	0	0	0	2,193,980
Funding Total:	1,160,000	2,733,980	0	0	0	0	0	0	0	0	0	3,893,980

Project Description: Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. See PID 000163A for La Plaza Avenue Bridge reconstruction funds.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	39 Bear Creek
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000111A	**922333 Bee Branch Drainage Improvements**												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3010	Channel Erosion Projects							
010.1	Acquis-Penny	0	0	100,000	0	0	0	0	0	0	0	0	100,000
020.1	Design-Penny	55,000	113,070	55,000	133,500	21,800	0	0	0	0	0	0	378,370
030.1	Constr-Penny	350,000	900,000	180,000	85,000	1,616,000	0	0	0	0	0	0	3,131,000
030.3	Constr-Grant	450,000	900,000	150,000	0	0	0	0	0	0	0	0	1,500,000
040.1	Testing-Penny	5,000	5,000	5,000	5,000	5,000	0	0	0	0	0	0	25,000
110.1	Other-Penny	0	0	106,500	0	0	113,200	0	0	0	0	0	219,700
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 413100*	*CIP-Physical Environment*		*Program: 3010*	*Channel Erosion Projects*							
		860,000	1,918,070	596,500	223,500	1,642,800	113,200	0	0	0	0	0	5,354,070
Total for Project: 000111A	***922333 Bee Branch Drainage Improvements***												
		860,000	1,918,070	596,500	223,500	1,642,800	113,200	0	0	0	0	0	5,354,070
Funding Source:													
Grant - Local		450,000	900,000	150,000	0	0	0	0	0	0	0	0	1,500,000
Penny for Pinellas		410,000	1,018,070	446,500	223,500	1,642,800	113,200	0	0	0	0	0	3,854,070
Funding Total:		860,000	1,918,070	596,500	223,500	1,642,800	113,200	0	0	0	0	0	5,354,070

Project Description: Bank stabilization, erosion Control & drainage structure replacement along 1.2 miles of Bee Branch Creek from CR1 to 19th St. Phase II (19th St-15th St) FY13. Phase III (14th St -15th St) FY 16. The category of "other" is for planting.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	08 Smith Bayou
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000128A 827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects												
020.1 Design-Penny	44,700	0	0	0	0	0	0	0	0	0	0	44,700
020.3 Design-Grant	21,900	0	0	0	0	0	0	0	0	0	0	21,900
020.4 Design-EPA	38,200	0	0	0	0	0	0	0	0	0	0	38,200
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects*	104,800	0	0	0	0	0	0	0	0	0	0	104,800
Total for Project: 000128A 827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan	104,800	0	0	0	0	0	0	0	0	0	0	104,800
Funding Source:												
Grant - Local	21,900	0	0	0	0	0	0	0	0	0	0	21,900
Penny for Pinellas	44,700	0	0	0	0	0	0	0	0	0	0	44,700
Grant - Federal	38,200	0	0	0	0	0	0	0	0	0	0	38,200
Funding Total:	104,800	0	0	0	0	0	0	0	0	0	0	104,800

Project Description: The project will address pollutant loadings and other impacts from contributing drainage basins to the open water region bounded by the barrier island chain and the coastal mainland shoreline, from Indian Rocks Beach to the Anclote River.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000131A 1821 Cross Bayou Channel 2 - Rena Dr												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
020.1 Design-Penny	75,000	113,160	0	0	0	0	0	0	0	0	0	188,160
030.1 Constr-Penny	0	0	215,000	558,800	0	0	0	0	0	0	0	773,800
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	75,000	113,160	215,000	558,800	0	0	0	0	0	0	0	961,960
Total for Project: 000131A 1821 Cross Bayou Channel 2 - Rena Dr	75,000	113,160	215,000	558,800	0	0	0	0	0	0	0	961,960
Funding Source:												
Penny for Pinellas	75,000	113,160	215,000	558,800	0	0	0	0	0	0	0	961,960
Funding Total:	75,000	113,160	215,000	558,800	0	0	0	0	0	0	0	961,960

Project Description: Improvement of hydraulics along Cross Bayou Channel 2 from 66th St to Pinecrest Subdivision, excluding Ulmerton Rd crossing which was completed as Phase I.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	24 Cross Bayou
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000132A 922271 Cross Bayou Watershed Plan												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects												
020.1 Design-Penny	53,840	332,320	0	0	0	0	0	0	0	0	0	386,160
020.3 Design-Grant	56,160	0	0	0	0	0	0	0	0	0	0	56,160
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects*	110,000	332,320	0	0	0	0	0	0	0	0	0	442,320
Total for Project: 000132A 922271 Cross Bayou Watershed Plan	110,000	332,320	0	0	0	0	0	0	0	0	0	442,320
Funding Source:												
Grant - Local	56,160	0	0	0	0	0	0	0	0	0	0	56,160
Penny for Pinellas	53,840	332,320	0	0	0	0	0	0	0	0	0	386,160
Funding Total:	110,000	332,320	0	0	0	0	0	0	0	0	0	442,320

Project Description: Development of a comprehensive watershed plan and computer model for the drainage basin to indentify future needed improvements.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	24 Cross Bayou
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd												
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3010	Channel Erosion Projects							
020.1 Design-Penny	180,000	211,820	112,000	0	0	0	0	0	0	0	0	503,820
030.1 Constr-Penny	250,000	3,000,000	1,531,000	0	0	0	0	0	0	0	0	4,781,000
030.3 Constr-Grant	250,000	3,000,000	612,000	0	0	0	0	0	0	0	0	3,862,000
040.1 Testing-Penny	5,000	10,000	10,000	0	0	0	0	0	0	0	0	25,000
110.1 Other-Penny	0	0	110,400	0	0	0	0	0	0	0	0	110,400
***Project Total for** : Fund: 3001 Capital Projects*	*Center: 413100*	*CIP-Physical Environment*		*Program: 3010*	*Channel Erosion Projects*							
	685,000	6,221,820	2,375,400	0	0	0	0	0	0	0	0	9,282,220
Total for Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd												
	685,000	6,221,820	2,375,400	0	0	0	0	0	0	0	0	9,282,220
Funding Source:												
Grant - Local	250,000	3,000,000	612,000	0	0	0	0	0	0	0	0	3,862,000
Penny for Pinellas	435,000	3,221,820	1,763,400	0	0	0	0	0	0	0	0	5,420,220
Funding Total:	685,000	6,221,820	2,375,400	0	0	0	0	0	0	0	0	9,282,220

Project Description: Channel improvements within Doral Village consisting of box culvert and Gabion erosion protection, along with bank stabilization. The category of 'Other' is for planting required by permits.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	10 Curlew Creek
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000135A 767 Drainage Assessment Projects												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3011 Special Assessment-Drainage												
030.1 Constr-SA	0	0	0	0	0	0	250,000	0	0	0	0	250,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3011 Special Assessment-Drainage*	0	0	0	0	0	0	250,000	0	0	0	0	250,000
Total for Project: 000135A 767 Drainage Assessment Projects	0	0	0	0	0	0	250,000	0	0	0	0	250,000
Funding Source:												
Special Assessment Funds	0	0	0	0	0	0	250,000	0	0	0	0	250,000
Funding Total:	0	0	0	0	0	0	250,000	0	0	0	0	250,000

Project Description: Funding for assessment drainage projects in unincorporated areas approved by the BCC.

Project Classifications:

CIP Phase	Construction
Drainage Basin	Countywide
Location	Countywide
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000156A 829 Lake Seminole Alum Injection												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3014 Surface Water Quality Projects												
020.3 Design-Grant	281,300	112,000	0	0	0	0	0	0	0	0	0	393,300
030.1 Constr-Penny	990,800	345,150	0	0	0	0	0	0	0	0	0	1,335,950
030.3 Constr-Grant	1,011,000	1,819,250	0	0	0	0	0	0	0	0	0	2,830,250
040.1 Testing-Penny	1,000	5,000	0	0	0	0	0	0	0	0	0	6,000
110.1 Other-Penny	500	500	0	0	0	0	0	0	0	0	0	1,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3014 Surface Water Quality Projects*	2,284,600	2,281,900	0	0	0	0	0	0	0	0	0	4,566,500
Total for Project: 000156A 829 Lake Seminole Alum Injection	2,284,600	2,281,900	0	0	0	0	0	0	0	0	0	4,566,500
Funding Source:												
Grant - Local	1,292,300	1,931,250	0	0	0	0	0	0	0	0	0	3,223,550
Penny for Pinellas	992,300	350,650	0	0	0	0	0	0	0	0	0	1,342,950
Funding Total:	2,284,600	2,281,900	0	0	0	0	0	0	0	0	0	4,566,500

Project Description: Design and constuction of six treatment systems with Alum-Injection equipment at discharge locations in Lake Seminole for the purpose of improving the lake's water quality.

Project Classifications:

CIP Phase	Construction
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000157A 922025 Lake Seminole Sediment Removal												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3014 Surface Water Quality Projects												
020.1 Design-Penny	317,500	54,500	17,800	7,050	0	0	0	0	0	0	0	396,850
020.3 Design-Grant	317,500	54,500	17,800	7,050	0	0	0	0	0	0	0	396,850
030.1 Constr-Penny	0	3,000,000	4,300,000	1,118,000	0	0	0	0	0	0	0	8,418,000
030.3 Constr-Grant	0	3,000,000	4,300,000	1,118,000	0	0	0	0	0	0	0	8,418,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3014 Surface Water Quality Projects*	635,000	6,109,000	8,635,600	2,250,100	0	0	0	0	0	0	0	17,629,700
Total for Project: 000157A 922025 Lake Seminole Sediment Removal	635,000	6,109,000	8,635,600	2,250,100	0	0	0	0	0	0	0	17,629,700
Funding Source:												
Grant - Local	317,500	3,054,500	4,317,800	1,125,050	0	0	0	0	0	0	0	8,814,850
Penny for Pinellas	317,500	3,054,500	4,317,800	1,125,050	0	0	0	0	0	0	0	8,814,850
Funding Total:	635,000	6,109,000	8,635,600	2,250,100	0	0	0	0	0	0	0	17,629,700

Project Description: Dredging of sediment from Lake Seminole to improve lake water quality.

Project Classifications:

CIP Phase	Design
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000159A 921811 Lake Tarpon Water Quality Area 23												
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3014	Surface Water Quality Projects							
010.1 Acquis-Penny	0	0	0	0	66,500	0	0	0	0	0	0	66,500
010.3 Acquis-Grant	0	0	0	0	50,300	0	0	0	0	0	0	50,300
020.1 Design-Penny	0	0	344,900	61,800	0	0	0	0	0	0	0	406,700
020.3 Design-Grant	0	0	300,000	50,000	0	0	0	0	0	0	0	350,000
030.1 Constr-Penny	0	0	0	0	0	316,400	0	0	0	0	0	316,400
030.3 Constr-Grant	0	0	0	0	0	255,000	0	0	0	0	0	255,000
040.1 Testing-Penny	0	0	0	0	0	5,000	0	0	0	0	0	5,000
110.1 Other-Penny	0	0	0	0	0	1,000	0	0	0	0	0	1,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3014 Surface Water Quality Projects*	0	0	644,900	111,800	116,800	577,400	0	0	0	0	0	1,450,900
Total for Project: 000159A 921811 Lake Tarpon Water Quality Area 23	0	0	644,900	111,800	116,800	577,400	0	0	0	0	0	1,450,900
Funding Source:												
Grant - Local	0	0	300,000	50,000	50,300	255,000	0	0	0	0	0	655,300
Penny for Pinellas	0	0	344,900	61,800	66,500	322,400	0	0	0	0	0	795,600
Funding Total:	0	0	644,900	111,800	116,800	577,400	0	0	0	0	0	1,450,900

Project Description: Update the Lake Tarpon Watershed Managment Plan, which was originally completed in 1998.

Project Classifications:

CIP Phase	Planned
Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000164A 1628 Lealman Area Drainage Improvements												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
020.1 Design-Penny	101,000	126,630	24,300	0	0	0	0	0	0	0	0	251,930
030.1 Constr-Penny	0	150,000	170,000	0	0	0	0	0	0	0	0	320,000
030.3 Constr-Grant	0	150,000	150,000	0	0	0	0	0	0	0	0	300,000
040.1 Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	101,000	431,630	349,300	0	0	0	0	0	0	0	0	881,930
Total for Project: 000164A 1628 Lealman Area Drainage Improvements	101,000	431,630	349,300	0	0	0	0	0	0	0	0	881,930
Funding Source:												
Grant - Local	0	150,000	150,000	0	0	0	0	0	0	0	0	300,000
Penny for Pinellas	101,000	281,630	199,300	0	0	0	0	0	0	0	0	581,930
Funding Total:	101,000	431,630	349,300	0	0	0	0	0	0	0	0	881,930

Project Description: Pond construction for drainage improvements that will address existing house flooding.

Project Classifications:

CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000165A	**2027 Lealman Central Area Drainage Improvements**												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant			Program: 3012	Flood Control Projects						
010.1	Acquis-Grant	0	0	300,000	0	0	0	0	0	0	0	0	300,000
020.3	Design-Grant	150,000	0	0	300,000	15,000	15,000	15,000	15,000	15,000	0	0	525,000
030.1	Constr-Grant	0	0	0	0	275,000	275,000	275,000	275,000	275,000	0	0	1,375,000
040.1	Testing-Grant	0	0	0	0	10,000	10,000	10,000	10,000	10,000	0	0	50,000
Project Total for *: Fund: 1009*	*Community Developmnt Grnt*	*Center: 242220*	*Community Development Block Grant*			*Program: 3012*	*Flood Control Projects*						
		150,000	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,250,000
Total for Project: 000165A	***2027 Lealman Central Area Drainage Improvements***												
		150,000	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,250,000
Funding Source:													
Grant - Federal		150,000	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,250,000
Funding Total:		150,000	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,250,000

Project Description: Preliminary Engineering Report, Design, Acquisitions, and Construction of prioritized improvements in the Pinellas County Target area known as Central Lealman.

Project Classifications:

CIP Phase	Design
Location	St Petersburg
Originating Department	Community Development

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
010.1 Testing-Penny	0	0	10,000	10,000	0	0	0	0	0	0	0	20,000
020.1 Design-Penny	98,100	182,950	29,000	29,000	0	0	0	0	0	0	0	339,050
030.1 Constr-Penny	0	0	912,200	726,500	0	0	0	0	0	0	0	1,638,700
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	98,100	182,950	951,200	765,500	0	0	0	0	0	0	0	1,997,750
Total for Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements	98,100	182,950	951,200	765,500	0	0	0	0	0	0	0	1,997,750
Funding Source:												
Penny for Pinellas	98,100	182,950	951,200	765,500	0	0	0	0	0	0	0	1,997,750
Funding Total:	98,100	182,950	951,200	765,500	0	0	0	0	0	0	0	1,997,750

Project Description: Reductioin of flooding at several locations: Pinellas Trail from 100th Way to KOA campground, 54th Ave N from 104th to 100th Way, and 97th Way / 54th Ave N.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	26 Lake Seminole
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000200A 1233 Starkey Basin Watershed Management Plan												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects												
020.1 Design-Penny	125,500	58,570	0	0	0	0	0	0	0	0	0	184,070
020.4 Design-Grant	225,000	75,000	0	0	0	0	0	0	0	0	0	300,000
020.6 Design-Reim	112,500	58,570	0	0	0	0	0	0	0	0	0	171,070
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects*	463,000	192,140	0	0	0	0	0	0	0	0	0	655,140
Total for Project: 000200A 1233 Starkey Basin Watershed Management Plan	463,000	192,140	0	0	0	0	0	0	0	0	0	655,140
Funding Source:												
Grant - City	112,500	58,570	0	0	0	0	0	0	0	0	0	171,070
Grant - Local	225,000	75,000	0	0	0	0	0	0	0	0	0	300,000
Penny for Pinellas	125,500	58,570	0	0	0	0	0	0	0	0	0	184,070
Funding Total:	463,000	192,140	0	0	0	0	0	0	0	0	0	655,140

Project Description: A diagnostic feasibility study will be done to develop a Starkey Basin Watershed Management Plan. The Plan will recommend specific implementation strategies to address & improve drainage, water quality, natural habitats & recreational opportunities.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000207A 921321 Stormwater Conveyance System Improvement Program												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3013 Storm Sewer Rehab Projects												
020.1 Design-Penny	750,000	800,000	550,000	580,000	788,000	500,000	700,000	300,000	400,000	0	0	5,368,000
030.1 Constr-Penny	2,688,200	2,770,000	2,765,000	4,775,000	3,275,000	4,225,000	2,075,000	3,160,000	1,475,000	0	0	27,208,200
040.1 Testing-Penny	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	90,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3013 Storm Sewer Rehab Projects*	3,448,200	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	32,666,200
Total for Project: 000207A 921321 Stormwater Conveyance System Improvement Program	3,448,200	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	32,666,200
Funding Source:												
Penny for Pinellas	3,448,200	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	32,666,200
Funding Total:	3,448,200	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	32,666,200

Project Description: Replacement or relining inadequate stormwater systems at locations throughout the County, identified by maintenance observations/citizen's requests. Specific Projects are planned through a prioritization process.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Construction
Drainage Basin	Countywide
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000208A 921774 Stormwater Permit Monitoring												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3014 Surface Water Quality Projects												
030.1 Constr-Penny	50,000	50,000	53,700	55,900	58,100	56,600	60,000	59,600	56,400	0	0	500,300
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3014 Surface Water Quality Projects*	50,000	50,000	53,700	55,900	58,100	56,600	60,000	59,600	56,400	0	0	500,300
Total for Project: 000208A 921774 Stormwater Permit Monitoring	50,000	50,000	53,700	55,900	58,100	56,600	60,000	59,600	56,400	0	0	500,300

Funding Source:

Penny for Pinellas	50,000	50,000	53,700	55,900	58,100	56,600	60,000	59,600	56,400	0	0	500,300
Funding Total:	50,000	50,000	53,700	55,900	58,100	56,600	60,000	59,600	56,400	0	0	500,300

Project Description: Funding to meet contractual obligations for multiyear monitoring and maintenance of environmental wetland ponds associated with project development and permit conditions required by agencies such as SWFWMD, DEP and Army Corps of Engineers.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Construction
Drainage Basin	Countywide
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000212A 1615 The Glades Drainage Improvements												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
020.1 Design-Penny	134,200	0	0	0	0	0	0	0	0	0	0	134,200
030.1 Constr-Penny	475,000	0	0	0	0	0	0	0	0	0	0	475,000
030.3 Consstr-Grant	475,000	0	0	0	0	0	0	0	0	0	0	475,000
040.1 Testing-Penny	5,000	0	0	0	0	0	0	0	0	0	0	5,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	1,089,200	0	0	0	0	0	0	0	0	0	0	1,089,200
Total for Project: 000212A 1615 The Glades Drainage Improvements	1,089,200	0	0	0	0	0	0	0	0	0	0	1,089,200
Funding Source:												
Grant - Local	475,000	0	0	0	0	0	0	0	0	0	0	475,000
Penny for Pinellas	614,200	0	0	0	0	0	0	0	0	0	0	614,200
Funding Total:	1,089,200	0	0	0	0	0	0	0	0	0	0	1,089,200

Project Description: Project will enclose the existing drainage ditch through The Glades subdivision with a box culvert to improve hydraulic capacity of overall system.

Project Classifications:

CIP Phase	Design
Drainage Basin	28 Coastal Zone 5
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000222A 2297 Bear Creek Channel Improvements - Phase III												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
010.1 Design-Penny	20,000	10,000	0	0	0	0	0	0	0	0	0	30,000
030.1 Constr-Penny	0	380,000	0	0	0	0	0	0	0	0	0	380,000
030.3 Constr-Grant	0	380,000	0	0	0	0	0	0	0	0	0	380,000
040.1 Testing-Penny	0	10,000	0	0	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	20,000	780,000	0	0	0	0	0	0	0	0	0	800,000
Total for Project: 000222A 2297 Bear Creek Channel Improvements - Phase III	20,000	780,000	0	0	0	0	0	0	0	0	0	800,000
Funding Source:												
Grant - Local	0	380,000	0	0	0	0	0	0	0	0	0	380,000
Penny for Pinellas	20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
Funding Total:	20,000	780,000	0	0	0	0	0	0	0	0	0	800,000

Project Description: Dredging of outfall for Bear Creek, south of LaPlaza Ave and north of Gulfport Blvd.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Construction
Drainage Basin	39 Bear Creek
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000226A 1860 Watershed Planning for TMDL Compliance												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects												
020.1 Design-Penny	168,040	513,070	271,000	231,500	297,000	189,000	209,000	207,000	188,000	0	0	2,273,610
020.3 Design-Grant	259,150	383,500	220,000	187,500	225,000	150,000	150,000	150,000	150,000	0	0	1,875,150
020.4 Design-Reim	146,810	204,290	110,000	0	0	0	0	0	0	0	0	461,100
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects*	574,000	1,100,860	601,000	419,000	522,000	339,000	359,000	357,000	338,000	0	0	4,609,860
Total for Project: 000226A 1860 Watershed Planning for TMDL Compliance	574,000	1,100,860	601,000	419,000	522,000	339,000	359,000	357,000	338,000	0	0	4,609,860
Funding Source:												
Grant - City	146,810	204,290	110,000	0	0	0	0	0	0	0	0	461,100
Grant - Local	259,150	383,500	220,000	187,500	225,000	150,000	150,000	150,000	150,000	0	0	1,875,150
Penny for Pinellas	168,040	513,070	271,000	231,500	297,000	189,000	209,000	207,000	188,000	0	0	2,273,610
Funding Total:	574,000	1,100,860	601,000	419,000	522,000	339,000	359,000	357,000	338,000	0	0	4,609,860

Project Description: The development of comprehensive watershed plans or water quality studies to assess state or federally designated TMDL water bodies. Plans to include model development and recommendations for improving water quality, flood control & natural systems.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000296A 1859 Regional Stormwater Quality												
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3015	Watershed Mgmt Plan Projects							
021.1 Design-Penny	32,000	73,000	517,500	55,000	162,500	439,000	184,500	184,000	0	0	0	1,647,500
021.2 Design-Grant	60,000	40,000	17,500	55,000	162,500	188,500	184,500	184,500	178,000	0	0	1,070,500
030.1 Constr-Penny	0	500,000	205,500	828,500	800,000	290,000	401,000	318,000	0	0	0	3,343,000
030.4 Constr-Grant	0	0	205,500	328,500	300,000	290,000	317,500	315,000	278,000	0	0	2,034,500
040.1 Testing-Penny	0	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	30,000
040.4 Testing-Grant	0	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	30,000
110.1 Other-Penny	0	0	500	500	500	500	500	500	0	0	0	3,000
110.4 Other-Grant	0	0	500	500	500	500	500	500	500	0	0	3,500
Project Total for *: Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3015 Watershed Mgmt Plan Projects*	92,000	613,000	957,000	1,278,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	0	0	8,162,000
Total for Project: 000296A 1859 Regional Stormwater Quality	92,000	613,000	957,000	1,278,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	0	0	8,162,000
Funding Source:												
Grant - State	60,000	40,000	23,000	60,500	168,000	194,000	190,000	190,000	178,500	0	0	1,104,000
Grant - Local	0	0	205,500	328,500	300,000	290,000	317,500	315,000	278,000	0	0	2,034,500
Penny for Pinellas	32,000	573,000	728,500	889,000	968,000	734,500	591,000	507,500	0	0	0	5,023,500
Funding Total:	92,000	613,000	957,000	1,278,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	0	0	8,162,000

Project Description: Providing stormwater treatment for large areas, the County can meet state mandated Total Maximum Daily Load and National Pullutant Discharge Elimination System regulations & meet current water Quality treatment requirements for Stormwater discharges.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000968A 654 Drainage Channel Dredging Program												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
030.1 Constr-Penny	0	0	0	0	0	396,200	0	0	0	0	0	396,200
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	0	0	0	0	0	396,200	0	0	0	0	0	396,200
Total for Project: 000968A 654 Drainage Channel Dredging Program	0	0	0	0	0	396,200	0	0	0	0	0	396,200

Funding Source:

Penny for Pinellas	0	0	0	0	0	396,200	0	0	0	0	0	396,200
Funding Total:	0	0	0	0	0	396,200	0	0	0	0	0	396,200

Project Description: Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000969A 1629 Drainage Pond Compliance Program												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
030.1 Constr-Penny	0	500,000	0	0	0	0	0	0	0	0	0	500,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Total for Project: 000969A 1629 Drainage Pond Compliance Program	0	500,000	0	0	0	0	0	0	0	0	0	500,000

Funding Source:

Penny for Pinellas	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Funding Total:	0	500,000	0	0	0	0	0	0	0	0	0	500,000

Project Description: Improvements to existing ponds for permit compliance.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 000970A 1632 Creek Erosion Control Program												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
010.1 Acquis-Penny	0	0	0	0	0	1,158,100	0	0	0	0	0	1,158,100
020.1 Design-Penny	0	0	0	0	0	540,000	0	0	0	0	0	540,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	0	0	0	0	0	1,698,100	0	0	0	0	0	1,698,100
Total for Project: 000970A 1632 Creek Erosion Control Program	0	0	0	0	0	1,698,100	0	0	0	0	0	1,698,100
Funding Source:												
Penny for Pinellas	0	0	0	0	0	1,698,100	0	0	0	0	0	1,698,100
Funding Total:	0	0	0	0	0	1,698,100	0	0	0	0	0	1,698,100

Project Description: Erosion control along countywide conveyances.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 001026A Curlew M Drainage Improvements												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
020.1 Design-Penny	0	100,000	41,000	41,000	0	0	0	0	0	0	0	182,000
030.1 Constr-Penny	0	1,000,000	400,000	0	0	0	0	0	0	0	0	1,400,000
040.1 Testing-Penny	0	10,000	5,000	0	0	0	0	0	0	0	0	15,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	0	1,110,000	446,000	41,000	0	0	0	0	0	0	0	1,597,000
Total for Project: 001026A Curlew M Drainage Improvements	0	1,110,000	446,000	41,000	0	0	0	0	0	0	0	1,597,000
Funding Source:												
Penny for Pinellas	0	1,110,000	446,000	41,000	0	0	0	0	0	0	0	1,597,000
Funding Total:	0	1,110,000	446,000	41,000	0	0	0	0	0	0	0	1,597,000

Project Description: Creek stabilization adjacent to Serendipity M.H.P. east of US 19.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Flood Control												
Project: 001027A Tarpon Woods Blvd. Drainage Outfall System												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects												
020.1 Design-Penny	0	50,000	71,000	0	0	0	0	0	0	0	0	121,000
030.1 Constr-Penny	0	450,000	400,000	0	0	0	0	0	0	0	0	850,000
030.3 Constr-Grant	0	450,000	400,000	0	0	0	0	0	0	0	0	850,000
040.1 Testing-Penny	0	10,000	10,000	0	0	0	0	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects*	0	960,000	881,000	0	0	0	0	0	0	0	0	1,841,000
Total for Project: 001027A Tarpon Woods Blvd. Drainage Outfall System	0	960,000	881,000	0	0	0	0	0	0	0	0	1,841,000
Funding Source:												
Grant - State	0	450,000	400,000	0	0	0	0	0	0	0	0	850,000
Penny for Pinellas	0	510,000	481,000	0	0	0	0	0	0	0	0	991,000
Funding Total:	0	960,000	881,000	0	0	0	0	0	0	0	0	1,841,000

Project Description: Drainage improvements including construction of outfall along Tarpon Woods Blvd.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Other Physical Environment												
Project: 000075A 1235 Pinewood Cultural Park Preservation Site												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3016 Extension/Botanical Gardens Projects												
080.2 Habitat Rest-Grant	0	16,100	0	0	0	0	0	0	0	0	0	16,100
110.1 Other-Penny	0	0	89,000	0	0	0	0	0	0	0	0	89,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3016 Extension/Botanical Gardens Projects*	0	16,100	89,000	0	0	0	0	0	0	0	0	105,100
Total for Project: 000075A 1235 Pinewood Cultural Park Preservation Site	0	16,100	89,000	0	0	0	0	0	0	0	0	105,100
Funding Source:												
Penny for Pinellas	0	0	89,000	0	0	0	0	0	0	0	0	89,000
Grant - Federal	0	16,100	0	0	0	0	0	0	0	0	0	16,100
Funding Total:	0	16,100	89,000	0	0	0	0	0	0	0	0	105,100

Project Description: Construct ADA accessible trails, interpretive signage, replant habitats, and visitor amenities.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Other Physical Environment												
Project: 001009A 965 FBG - Environmental Remediation												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects												
030.1 Construction-Penny	0	0	0	351,000	0	0	0	0	0	0	0	351,000
***Project Total for** : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects*	0	0	0	351,000	0	0	0	0	0	0	0	351,000
Total for Project: 001009A 965 FBG - Environmental Remediation	0	0	0	351,000	0	0	0	0	0	0	0	351,000
Funding Source:												
Penny for Pinellas	0	0	0	351,000	0	0	0	0	0	0	0	351,000
Funding Total:	0	0	0	351,000	0	0	0	0	0	0	0	351,000

Project Description: Funding to complete the first phase of the landfill gas remediation.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Physical Environment Total:	13,388,500	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	164,576,290

PUBLIC SAFETY

Governmental Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 000005A 1310 F Wing - Air Handler Replacement												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
110.1 Other Costs-Penny	25,700	184,000	0	0	0	0	0	0	0	0	0	209,700
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	25,700	184,000	0	0	0	0	0	0	0	0	0	209,700
Total for Project: 000005A 1310 F Wing - Air Handler Replacement	25,700	184,000	0	0	0	0	0	0	0	0	0	209,700

Funding Source:

Penny for Pinellas	25,700	184,000	0	0	0	0	0	0	0	0	0	209,700
Funding Total:	25,700	184,000	0	0	0	0	0	0	0	0	0	209,700

Project Description: This project entails replacement of air handlers in the "F" Wing of the Jail Facility. These air handlers have reached the end of their economic life.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 000009A 2189 Jail Complex Water Reduction Project Phase 2												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
110.1 Other Costs-Gen Fund	400	218,400	0	0	0	0	0	0	0	0	0	218,800
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	400	218,400	0	0	0	0	0	0	0	0	0	218,800
Total for Project: 000009A 2189 Jail Complex Water Reduction Project Phase 2	400	218,400	0	0	0	0	0	0	0	0	0	218,800

Funding Source:

General Fund	400	218,400	0	0	0	0	0	0	0	0	0	218,800
Funding Total:	400	218,400	0	0	0	0	0	0	0	0	0	218,800

Project Description: This second phase of the Jail water reduction project supports additional modifications to the water distribution system to reduce potable water use.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000362A	**Central Division Renovations - Courts & Jails**												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects							
020.1	Design Costs-Penny	25,000	0	0	0	0	0	0	0	0	0	0	25,000
030.1	Construction-Penny	225,000	0	0	0	0	0	0	0	0	0	0	225,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 412100*	*CIP-Public Safety*		*Program: 3017*	*Detention/Correction Projects*							
		250,000	0	0	0	0	0	0	0	0	0	0	250,000
Total for Project: 000362A	***Central Division Renovations - Courts & Jails***												
		250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Source:													
Penny for Pinellas		250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Total:		250,000	0	0	0	0	0	0	0	0	0	0	250,000

Project Description: This project entails renovations needed to prevent structural damage from water intrusion.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 000856A 1636 Jail Expansion & Court Improvements												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
110.1 Other Costs-Penny	0	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 Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	0	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
Total for Project: 000856A 1636 Jail Expansion & Court Improvements	0	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
Funding Source:												
Penny for Pinellas	0	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
Funding Total:	0	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 Description: This supports implementation of Courts and Jails projects promised by the Penny for Pinellas and approved by the BCC.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 000871A 1896 Jail B Barracks Roof Replcemnt												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
020.1 Design Costs-Penny	0	0	20,000	0	0	0	0	0	0	0	0	20,000
030.1 Construction-Penny	0	0	265,000	0	0	0	0	0	0	0	0	265,000
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	0	0	285,000	0	0	0	0	0	0	0	0	285,000
Total for Project: 000871A 1896 Jail B Barracks Roof Replcemnt	0	0	285,000	0	0	0	0	0	0	0	0	285,000
Funding Source:												
Penny for Pinellas	0	0	285,000	0	0	0	0	0	0	0	0	285,000
Funding Total:	0	0	285,000	0	0	0	0	0	0	0	0	285,000

Project Description: This project entails replacement of the roof at the Jail Complex "B" Barracks.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 000872A 1899 Jail G Wing Roof Replacement												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
020.1 Design Costs-Penny	0	0	20,000	0	0	0	0	0	0	0	0	20,000
030.1 Construction-Penny	0	0	222,000	0	0	0	0	0	0	0	0	222,000
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	0	0	242,000	0	0	0	0	0	0	0	0	242,000
Total for Project: 000872A 1899 Jail G Wing Roof Replacement	0	0	242,000	0	0	0	0	0	0	0	0	242,000
Funding Source:												
Penny for Pinellas	0	0	242,000	0	0	0	0	0	0	0	0	242,000
Funding Total:	0	0	242,000	0	0	0	0	0	0	0	0	242,000

Project Description: This project entails replacement of the Jail "G" Wing roof, which has reached the end of its economic life.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 000873A 1900 Jail G Wing Cell Door Replcmnt												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
030.1 Construction-Penny	75,000	912,000	0	0	0	0	0	0	0	0	0	987,000
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	75,000	912,000	0	0	0	0	0	0	0	0	0	987,000
Total for Project: 000873A 1900 Jail G Wing Cell Door Replcmnt	75,000	912,000	0	0	0	0	0	0	0	0	0	987,000
Funding Source:												
Penny for Pinellas	75,000	912,000	0	0	0	0	0	0	0	0	0	987,000
Funding Total:	75,000	912,000	0	0	0	0	0	0	0	0	0	987,000

Project Description: This project entails replacement of cell door hardware in the "G" Wing of the Jail Complex.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000874A	**2169 Roof Replacement at the Jail MSC Building**												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects							
020.1	Design Costs-Penny	0	10,000	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction-Penny	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 412100*	*CIP-Public Safety*		*Program: 3017*	*Detention/Correction Projects*							
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 000874A	***2169 Roof Replacement at the Jail MSC Building***												
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Source:													
Penny for Pinellas		0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Total:		0	100,000	0	0	0	0	0	0	0	0	0	100,000

Project Description: This project entails roof replacement for the Jail Complex MSC building.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 000894A 2330 S. Division Wing Renovations & Emergency Support Upgrade												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
020.1 Design Costs-Penny	0	0	0	0	0	100,000	150,000	100,000	0	0	0	350,000
030.1 Construction-Penny	0	0	0	0	0	905,000	1,350,000	2,748,000	1,347,000	0	0	6,350,000
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	0	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	6,700,000
Total for Project: 000894A 2330 S. Division Wing Renovations & Emergency Support Upgrade	0	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	6,700,000
Funding Source:												
Penny for Pinellas	0	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	6,700,000
Funding Total:	0	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	6,700,000

Project Description: This project entails renovations to kitchen facilities, elevators, restrooms, recreation yards and building systems in the Jail Complex South Division Wing.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000895A	**2331 Detention Support Improvements**												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects							
020.1	Design Costs-Penny	100,000	3,000,000	1,000,000	300,000	300,000	300,000	300,000	300,000	100,000	0	0	5,700,000
030.1	Construction-Penny	0	0	15,150,000	21,550,000	18,415,000	25,350,000	17,275,000	18,700,000	1,000,000	0	0	117,440,000
110.1	Other Costs-Penny	0	200,000	0	0	0	0	0	0	5,300,750	0	0	5,500,750
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 412100*	*CIP-Public Safety*		*Program: 3017*	*Detention/Correction Projects*							
		100,000	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	128,640,750
Total for Project: 000895A	***2331 Detention Support Improvements***												
		100,000	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	128,640,750
Funding Source:													
Penny for Pinellas		100,000	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	128,640,750
Funding Total:		100,000	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	128,640,750

Project Description: This project entails the upgrade of Jail campus infrastructure to include demolition, utility distribution and assessment of food service and laundry facilities.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000897A	**2333 Detention Chiller Pump**												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects							
020.1	Design Costs-Penny	16,000	0	0	0	0	0	0	0	0	0	0	16,000
030.1	Construction-Penny	141,000	0	0	0	0	0	0	0	0	0	0	141,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 412100*	*CIP-Public Safety*		*Program: 3017*	*Detention/Correction Projects*							
		157,000	0	0	0	0	0	0	0	0	0	0	157,000
Total for Project: 000897A	***2333 Detention Chiller Pump***												
		157,000	0	0	0	0	0	0	0	0	0	0	157,000
Funding Source:													
Penny for Pinellas		157,000	0	0	0	0	0	0	0	0	0	0	157,000
Funding Total:		157,000	0	0	0	0	0	0	0	0	0	0	157,000

Project Description: This project entails replacement of a cooling water pump in the chilled water system at the Jail Complex.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Detention &/Or Correction												
Project: 000901A 2168 Central Div. Energy Mgt.												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
030.1 Construction-Penny	215,330	71,770	0	0	0	0	0	0	0	0	0	287,100
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	215,330	71,770	0	0	0	0	0	0	0	0	0	287,100
Total for Project: 000901A 2168 Central Div. Energy Mgt.	215,330	71,770	0	0	0	0	0	0	0	0	0	287,100
Funding Source:												
Penny for Pinellas	215,330	71,770	0	0	0	0	0	0	0	0	0	287,100
Funding Total:	215,330	71,770	0	0	0	0	0	0	0	0	0	287,100

Project Description: This project entails the replacement of the CJC HVAC control system which is beyond its economic life.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001070A	**Jail Facility MSC Building Roof Replacement**												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects							
020.1	Design Costs-Penny	0	10,000	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction-Penny	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 412100*	*CIP-Public Safety*		*Program: 3017*	*Detention/Correction Projects*							
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 001070A	***Jail Facility MSC Building Roof Replacement***												
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Source:													
Penny for Pinellas		0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Total:		0	100,000	0	0	0	0	0	0	0	0	0	100,000

Project Description: This project entails a roof replacement for the MSC facility at the Jail Complex.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001106A	**Jail Complex Entry Checkpoint Relocation**												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects							
020.1	Design Costs-Penny	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.1	Construction-Penny	0	340,000	0	0	0	0	0	0	0	0	0	340,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 412100*	*CIP-Public Safety*		*Program: 3017*	*Detention/Correction Projects*							
		60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
Total for Project: 001106A	***Jail Complex Entry Checkpoint Relocation***												
		60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
Funding Source:													
Penny for Pinellas		60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
Funding Total:		60,000	340,000	0	0	0	0	0	0	0	0	0	400,000

Project Description: This project entails relocation of the Jail Complex checkpoint as necessitated by further development and utility support improvements.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Emergency & Disaster												
Project: 000021A 1496 EMS HVAC Evaluation and Replacement												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3018 Emergency & Disaster Projects												
030.1 Construction - Penny	799,900	47,000	0	0	0	0	0	0	0	0	0	846,900
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3018 Emergency & Disaster Projects*	799,900	47,000	0	0	0	0	0	0	0	0	0	846,900
Total for Project: 000021A 1496 EMS HVAC Evaluation and Replacement	799,900	47,000	0	0	0	0	0	0	0	0	0	846,900
Funding Source:												
Penny for Pinellas	799,900	47,000	0	0	0	0	0	0	0	0	0	846,900
Funding Total:	799,900	47,000	0	0	0	0	0	0	0	0	0	846,900

Project Description: This project entails the evaluation of HVAC requirements at the EMS Facility and the design and installation of a complete replacement HVAC system. The existing system has reached the end of its economic life.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Emergency & Disaster												
Project: 000855A 1843 EMERGENCY SHELTER Buildings Program												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3018 Emergency & Disaster Projects												
020.1 Design-Penny	100,000	100,000	100,000	25,000	25,000	0	0	0	0	0	0	350,000
030.1 Construction-Penny	1,875,000	2,250,000	2,250,000	400,000	400,000	803,526	0	0	0	0	0	7,978,526
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3018 Emergency & Disaster Projects*	1,975,000	2,350,000	2,350,000	425,000	425,000	803,526	0	0	0	0	0	8,328,526
Total for Project: 000855A 1843 EMERGENCY SHELTER Buildings Program	1,975,000	2,350,000	2,350,000	425,000	425,000	803,526	0	0	0	0	0	8,328,526
Funding Source:												
Penny for Pinellas	1,975,000	2,350,000	2,350,000	425,000	425,000	803,526	0	0	0	0	0	8,328,526
Funding Total:	1,975,000	2,350,000	2,350,000	425,000	425,000	803,526	0	0	0	0	0	8,328,526

Project Description: This project entails the hardening of County and other public facilities for use as emergency shelters.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety													
Activity: Emergency & Disaster													
Project: 000898A	**2334 EMS Emergency Generator**												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3018	Emergency & Disaster Projects							
020.1	Design Costs-Penny	52,800	0	0	0	0	0	0	0	0	0	0	52,800
030.1	Construction-Penny	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 412100*	*CIP-Public Safety*		*Program: 3018*	*Emergency & Disaster Projects*							
		52,800	500,000	0	0	0	0	0	0	0	0	0	552,800
Total for Project: 000898A	***2334 EMS Emergency Generator***												
		52,800	500,000	0	0	0	0	0	0	0	0	0	552,800
Funding Source:													
Penny for Pinellas		52,800	500,000	0	0	0	0	0	0	0	0	0	552,800
Funding Total:		52,800	500,000	0	0	0	0	0	0	0	0	0	552,800

Project Description: This project entails the replacement of two EMS facility emergency generators that have reached the end of their economic lives.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Fire Control												
Project: 001131A Palm Harbor Fire Control Equipment												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3019 Other Public Safety Projects												
010.1 Equipment--Penny	0	0	0	0	0	0	2,250,000	0	0	0	0	2,250,000
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3019 Other Public Safety Projects*	0	0	0	0	0	0	2,250,000	0	0	0	0	2,250,000
Total for Project: 001131A Palm Harbor Fire Control Equipment	0	0	0	0	0	0	2,250,000	0	0	0	0	2,250,000
Funding Source:												
Penny for Pinellas	0	0	0	0	0	0	2,250,000	0	0	0	0	2,250,000
Funding Total:	0	0	0	0	0	0	2,250,000	0	0	0	0	2,250,000

Project Description: Fire station capital improvement, replacement apparatus and equipment needs.

Project Classifications:

CIP Phase	Planned
Location	Palm Harbor, East Lake
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Fire Control												
Project: 001132A East Lake Fire Control Equipment												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3019 Other Public Safety Projects												
010.1 Equipment--Penny	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3019 Other Public Safety Projects*	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
Total for Project: 001132A East Lake Fire Control Equipment	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000

Funding Source:

Penny for Pinellas	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
Funding Total:	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: Fire station capital improvement, replacement apparatus and equipment needs.

Project Classifications:

CIP Phase	Planned
Location	Palm Harbor, East Lake
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Law Enforcement												
Project: 000007A 1635 Public Safety Facilities & CCC												
Fund: 1025 Emergency Phone Svc&Equip Center: 343110 9-1-1 Fees Program: 1812 9-1-1 Fees Program												
110.3 Other-EmergComm-911	0	3,765,000	0	0	0	0	0	0	0	0	0	3,765,000
***Project Total for** : Fund: 1025 Emergency Phone Svc&Equip Center: 343110 9-1-1 Fees Program: 1812 9-1-1 Fees Program*	0	3,765,000	0	0	0	0	0	0	0	0	0	3,765,000
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3019 Other Public Safety Projects												
030.1 Construction-Penny	7,760,000	47,600,000	12,496,000	0	0	0	0	0	0	0	0	67,856,000
110.1 Other Costs-Penny	3,210,000	480,000	5,820,000	0	0	0	0	0	0	0	0	9,510,000
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3019 Other Public Safety Projects*	10,970,000	48,080,000	18,316,000	0	0	0	0	0	0	0	0	77,366,000
Total for Project: 000007A 1635 Public Safety Facilities & CCC	10,970,000	51,845,000	18,316,000	0	0	0	0	0	0	0	0	81,131,000
Funding Source:												
Penny for Pinellas	10,970,000	48,080,000	18,316,000	0	0	0	0	0	0	0	0	77,366,000
9-1-1 Fees	0	3,765,000	0	0	0	0	0	0	0	0	0	3,765,000
Funding Total:	10,970,000	51,845,000	18,316,000	0	0	0	0	0	0	0	0	81,131,000

Project Description: This project entails the master planning, design, construction and accouterment of a Public Safety Campus facility and a Centralized Communications Center.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Medical Examiner												
Project: 000955A Medical Examiner Laboratory Ventilation System												
Fund: 0001 General Fund Center: 361310 Asset Management Program: 1888 Project Management Program												
020.1 Design-Gen Fund	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.1 Constr-Gen Fund	35,000	0	0	0	0	0	0	0	0	0	0	35,000
110.1 Other-Gen Fund	5,000	0	0	0	0	0	0	0	0	0	0	5,000
***Project Total for** : Fund: 0001 General Fund Center: 361310 Asset Management Program: 1888 Project Management Program*	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total for Project: 000955A Medical Examiner Laboratory Ventilation System	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Funding Source:												
General Fund	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Funding Total:	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Project Description: This project entails enhancement of laboratory ventilation system performance

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Public Safety Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Public Safety												
Activity: Other Public Safety												
Project: 000298A 722 Public Safety Radio & Data Systems												
Fund: 1017 Intergov Radio Comm Prgrm Center: 341110 Radio Systems Moving Violation Fees Program: 1811 Radio Systems Moving Violation Fees Program												
010.3 Equipment--Mov Viol	500,000	0	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,900,000
***Project Total for** : Fund: 1017 Intergov Radio Comm Prgrm Center: 341110 Radio Systems Moving Violation Fees Program: 1811 Radio Systems Moving Violation Fees Program*	500,000	0	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,900,000
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects												
010.1 Equipment--Penny	3,500,000	4,500,000	2,400,000	1,200,000	683,230	300,000	300,000	0	0	0	0	12,883,230
***Project Total for** : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects*	3,500,000	4,500,000	2,400,000	1,200,000	683,230	300,000	300,000	0	0	0	0	12,883,230
Total for Project: 000298A 722 Public Safety Radio & Data Systems	4,000,000	4,500,000	3,000,000	1,500,000	983,230	600,000	600,000	300,000	300,000	0	0	15,783,230
Funding Source:												
Moving Violation Fees	500,000	0	600,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,900,000
Penny for Pinellas	3,500,000	4,500,000	2,400,000	1,200,000	683,230	300,000	300,000	0	0	0	0	12,883,230
Funding Total:	4,000,000	4,500,000	3,000,000	1,500,000	983,230	600,000	600,000	300,000	300,000	0	0	15,783,230

Project Description: Upgrade and enhancement of 800 MHz radio system to convert to Smart Zone technology and performance capabilities specified by the Police Standards Council's Technical Advisory Group.

Project Classifications:

CIE Elements	Public Safety
CIP Phase	Construction
Location	Countywide
Originating Department	Public Safety Services
Penny Program	Public Safety and Hurricane Preparedness

Public Safety Total:	18,731,130	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	260,269,806

TRANSPORTATION

Governmental Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000088A 922493 46th Ave N - 80th St N to 62nd St N												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3022 Local Streets/Collector Projects												
030.1 Constr-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3022 Local Streets/Collector Projects*	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Total for Project: 000088A 922493 46th Ave N - 80th St N to 62nd St N	20,000	0	0	0	0	0	0	0	0	0	0	20,000

Funding Source:

Penny for Pinellas	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Funding Total:	20,000	0	0	0	0	0	0	0	0	0	0	20,000

Project Description: Reconstruction of 46th Avenue N to a 2-lane urban roadway. Project includes drainage improvements along 62nd Street N from Joe's Creek to 46th Avenue N.

Project Classifications:

CIP Phase	Construction
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Pinellas Park Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000092A 941 49th St Sidewalks												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
030.1 Constr-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects*	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Total for Project: 000092A 941 49th St Sidewalks	20,000	0	0	0	0	0	0	0	0	0	0	20,000

Funding Source:

Penny for Pinellas	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Funding Total:	20,000	0	0	0	0	0	0	0	0	0	0	20,000

Project Description: Construct sidewalks along both sides of 49th St N to Lake Boulevard.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000096A 1146 54th Avenue North at 28th Street North												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
030.1 Constr-Penny	250,000	0	0	0	0	0	0	0	0	0	0	250,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Total for Project: 000096A 1146 54th Avenue North at 28th Street North	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Source:												
Penny for Pinellas	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Funding Total:	250,000	0	0	0	0	0	0	0	0	0	0	250,000

Project Description: Reconstruction of intersection to include left turn lanes on 54th Avenue North at 28th Street North.

Project Classifications:

CIP Phase	Construction
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Pinellas Park Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000106A 1501 ATMS/ITS Countywide System Program												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.3 Design-LOGT	435,000	265,020	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	2,450,020
030.3 Constr-LOGT	200,000	0	250,000	0	250,000	0	250,000	0	250,000	0	0	1,200,000
110.3 Other-LOGT	40,000	0	0	0	0	0	0	0	0	0	0	40,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	675,000	265,020	500,000	250,000	500,000	250,000	500,000	250,000	500,000	0	0	3,690,020
Total for Project: 000106A 1501 ATMS/ITS Countywide System Program	675,000	265,020	500,000	250,000	500,000	250,000	500,000	250,000	500,000	0	0	3,690,020
Funding Source:												
Local Option Gas Tax	675,000	265,020	500,000	250,000	500,000	250,000	500,000	250,000	500,000	0	0	3,690,020
Funding Total:	675,000	265,020	500,000	250,000	500,000	250,000	500,000	250,000	500,000	0	0	3,690,020

Project Description: Project to design and construct the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the 9th Cent Fuel Tax.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
020.1 Design-Penny	165,000	252,780	0	0	0	0	0	0	0	0	0	417,780
020.4 Design-Grant	100,000	182,060	0	0	0	0	0	0	0	0	0	282,060
020.5 Design-Fed	50,000	48,000	0	0	0	0	0	0	0	0	0	98,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	315,000	482,840	0	0	0	0	0	0	0	0	0	797,840
Total for Project: 000109A 2161 Beckett Bridge Project Development & Environment Study	315,000	482,840	0	0	0	0	0	0	0	0	0	797,840
Funding Source:												
Grant - State	100,000	182,060	0	0	0	0	0	0	0	0	0	282,060
Penny for Pinellas	165,000	252,780	0	0	0	0	0	0	0	0	0	417,780
Grant - Federal	50,000	48,000	0	0	0	0	0	0	0	0	0	98,000
Funding Total:	315,000	482,840	0	0	0	0	0	0	0	0	0	797,840

Project Description: Prepare a Project Development & Environment Study to determine the type of improvements or replacement necessary for the Beckett Bridge.

Project Classifications:

CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000110A 2085 Beckett Bridge Repairs												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
030.1 Constr-Penny	26,800	0	0	0	0	0	0	0	0	0	0	26,800
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	26,800	0	0	0	0	0	0	0	0	0	0	26,800
Total for Project: 000110A 2085 Beckett Bridge Repairs	26,800	0	0	0	0	0	0	0	0	0	0	26,800

Funding Source:

Penny for Pinellas	26,800	0	0	0	0	0	0	0	0	0	0	26,800
Funding Total:	26,800	0	0	0	0	0	0	0	0	0	0	26,800

Project Description: Structural and mechanical repairs to Beckett Bridge.

Project Classifications:

CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Tarpon Springs

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000116A 1626 Belcher Road ATMS												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
030.1 Constr-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Total for Project: 000116A 1626 Belcher Road ATMS	20,000	0	0	0	0	0	0	0	0	0	0	20,000

Funding Source:

Penny for Pinellas	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Funding Total:	20,000	0	0	0	0	0	0	0	0	0	0	20,000

Project Description: Installation of ATMS / ITS system on Belcher Road.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000121A 922142 Belleair Causeway Bridges Replacement												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
030.1 Constr-Penny	35,000	0	0	0	0	0	0	0	0	0	0	35,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Total for Project: 000121A 922142 Belleair Causeway Bridges Replacement	35,000	0	0	0	0	0	0	0	0	0	0	35,000

Funding Source:

Penny for Pinellas	35,000	0	0	0	0	0	0	0	0	0	0	35,000
Funding Total:	35,000	0	0	0	0	0	0	0	0	0	0	35,000

Project Description: Belleair Causeway Bridges Replacement.

Project Classifications:

CIE Elements	Transportation - Traffic Circu
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Largo Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000125A 1646 Bridge Rehabilitation Program												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
020.1 Design-Penny	550,200	271,080	220,000	330,000	220,000	220,000	220,000	220,000	220,000	0	0	2,471,280
030.1 Constr-Penny	1,250,000	1,000,000	848,800	2,632,000	1,270,600	1,252,800	2,308,800	1,581,600	2,991,600	0	0	15,136,200
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	1,800,200	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	17,607,480
Total for Project: 000125A 1646 Bridge Rehabilitation Program	1,800,200	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	17,607,480
Funding Source:												
Penny for Pinellas	1,800,200	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	17,607,480
Funding Total:	1,800,200	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	17,607,480

Project Description: Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
010.1 Acq-Penny	0	250,000	0	0	0	0	0	0	0	0	0	250,000
020.1 Design-Penny	50,300	60,000	46,600	0	0	0	0	0	0	0	0	156,900
030.1 Constr-Penny	0	1,387,240	850,000	0	0	0	0	0	0	0	0	2,237,240
030.4 Constr-Grant	0	1,250,000	750,000	0	0	0	0	0	0	0	0	2,000,000
040.3 Testing-Penny	0	20,000	10,000	0	0	0	0	0	0	0	0	30,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	50,300	2,967,240	1,656,600	0	0	0	0	0	0	0	0	4,674,140
Total for Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements	50,300	2,967,240	1,656,600	0	0	0	0	0	0	0	0	4,674,140
Funding Source:												
Grant - State	0	1,250,000	750,000	0	0	0	0	0	0	0	0	2,000,000
Penny for Pinellas	50,300	1,717,240	906,600	0	0	0	0	0	0	0	0	2,674,140
Funding Total:	50,300	2,967,240	1,656,600	0	0	0	0	0	0	0	0	4,674,140

Project Description: Intersection improvements at Bryan Dairy Road and Starkey Road.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Seminole Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects												
020.1 Design-Penny	372,400	100,000	0	0	0	0	0	0	0	0	0	472,400
030.1 Constr-Penny	3,825,000	864,000	0	0	0	0	0	0	0	0	0	4,689,000
030.4 Constr-Grant	3,050,000	664,000	0	0	0	0	0	0	0	0	0	3,714,000
040.4 Testing-Grant	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects*	7,547,400	1,728,000	0	0	0	0	0	0	0	0	0	9,275,400
Total for Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St	7,547,400	1,728,000	0	0	0	0	0	0	0	0	0	9,275,400
Funding Source:												
Grant - State	3,350,000	764,000	0	0	0	0	0	0	0	0	0	4,114,000
Penny for Pinellas	4,197,400	964,000	0	0	0	0	0	0	0	0	0	5,161,400
Funding Total:	7,547,400	1,728,000	0	0	0	0	0	0	0	0	0	9,275,400

Project Description: Reconstruct & widen Bryan Dairy Rd. from a 4 to 6-lane divided urban arterial roadway. Proj. includes improvements to Belcher Rd. from S of Bryan Dairy Rd. to N of 114th Ave. (Proj. length of 1.48 mi. along Bryan Dairy Rd. & .62 mile along Belcher Rd

Project Classifications:

CIE Elements	Transportation - Traffic Circu
CIP Phase	Design
County Road Corridor	CR 296
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
030.1 Constr-Penny	34,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	114,100
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects*	34,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	114,100
Total for Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements	34,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	114,100

Funding Source:

Penny for Pinellas	34,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	114,100
Funding Total:	34,100	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	114,100

Project Description: Reserve to meet court judgements on condemnation/eminent domain cases, hazardous material evaluations and services, and other unanticipated right of way needs, or other general contingency road repair needs.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000142A	**2177 Forest Lakes Blvd Pavement Rehabilitation**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects							
020.1	Design-Penny	10,000	178,420	106,900	106,900	0	0	0	0	0	0	0	402,220
030.1	Constr-Penny	0	1,025,000	0	1,374,100	1,384,100	0	0	0	0	0	0	3,783,200
040.1	Testing-Penny	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*		*Program: 3020*	*Arterial Roads Projects*							
		10,000	1,213,420	106,900	1,481,000	1,384,100	0	0	0	0	0	0	4,195,420
Total for Project: 000142A	***2177 Forest Lakes Blvd Pavement Rehabilitation***												
		10,000	1,213,420	106,900	1,481,000	1,384,100	0	0	0	0	0	0	4,195,420
Funding Source:													
Penny for Pinellas		10,000	1,213,420	106,900	1,481,000	1,384,100	0	0	0	0	0	0	4,195,420
Funding Total:		10,000	1,213,420	106,900	1,481,000	1,384,100	0	0	0	0	0	0	4,195,420

Project Description: Design and construction of remediation measures for pavement failures from SR580 to the County line. Phase I in FY13 will be evaluated to determine scope of improvements for future years.

Project Classifications:

CIE Elements	Transportation - Traffic Circu
CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	East Lake Tarpon Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000144A 1096 General Sidewalk and ADA Program												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
020.1 Design-Penny	375,000	157,560	109,500	218,500	218,000	109,600	323,000	320,000	320,000	0	0	2,151,160
030.1 Constr-Penny	1,000,000	1,000,000	960,000	1,792,000	847,300	703,000	1,352,800	1,341,300	1,340,400	0	0	10,336,800
040.1 Testing-Penny	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	90,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects*	1,385,000	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	12,577,960
Total for Project: 000144A 1096 General Sidewalk and ADA Program	1,385,000	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	12,577,960
Funding Source:												
Penny for Pinellas	1,385,000	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	12,577,960
Funding Total:	1,385,000	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	12,577,960

Project Description: Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000145A	**1219 Gooden Crossing Infrastructure Improvements**												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant			Program: 1358	Public Infrastructure Program						
010.2	Acquis-CDBG	10,000	0	150,000	0	0	0	0	0	0	0	0	160,000
020.2	Design-CDBG	62,720	0	20,000	15,000	0	0	0	0	0	0	0	97,720
030.2	Constr-CDBG	0	0	220,000	220,000	0	0	0	0	0	0	0	440,000
040.2	Testing-CDBG	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 1009*	*Community Developmnt Grnt*	*Center: 242220*	*Community Development Block Grant*			*Program: 1358*	*Public Infrastructure Program*						
		72,720	0	395,000	240,000	0	0	0	0	0	0	0	707,720
Total for Project: 000145A	***1219 Gooden Crossing Infrastructure Improvements***												
		72,720	0	395,000	240,000	0	0	0	0	0	0	0	707,720
Funding Source:													
Community Development Fund		72,720	0	395,000	240,000	0	0	0	0	0	0	0	707,720
Funding Total:		72,720	0	395,000	240,000	0	0	0	0	0	0	0	707,720

Project Description: Drainage improvements, road reconstruction, and sidewalk construction along Gooden Crossing from 119th St to Palm Ave (Phase I), and from Palm Ave to Pinellas Trail (Phase II).

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000146A 875 Gulf Bv Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
110.1 Other-Penny	0	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 Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects*	0	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
Total for Project: 000146A 875 Gulf Bv Improvements	0	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
Funding Source:												
Penny for Pinellas	0	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
Funding Total:	0	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 Description: Enhancement of Gulf Blvd. from SR 60 on Clearwater Beach, south to Pass-A-Grille Beach. Enhancements include relocate aerial utility lines underground, construct pedestrian cross-walks, install decorative street lighting, common signage & landscape.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000147A 922265 Haines Rd - 54th Ave to 28th St Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
010.1 Acq-Penny	0	100,000	0	0	0	0	0	0	0	0	0	100,000
020.1 Design-Penny	16,100	0	0	21,200	10,600	10,500	0	0	0	0	0	58,400
030.1 Constr-Penny	0	0	0	0	745,700	736,700	0	0	0	0	0	1,482,400
040.1 Testing-Penny	0	0	0	0	5,000	5,000	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	16,100	100,000	0	21,200	761,300	752,200	0	0	0	0	0	1,650,800
Total for Project: 000147A 922265 Haines Rd - 54th Ave to 28th St Intersection Improvements	16,100	100,000	0	21,200	761,300	752,200	0	0	0	0	0	1,650,800
Funding Source:												
Penny for Pinellas	16,100	100,000	0	21,200	761,300	752,200	0	0	0	0	0	1,650,800
Funding Total:	16,100	100,000	0	21,200	761,300	752,200	0	0	0	0	0	1,650,800

Project Description: Right-of-Way acquisition in FY13 and construction in FY16/FY17 for the reconstruction of Haines Road to a 2-lane urban roadway with sidewalk and drainage improvements.

Project Classifications:

CIE Elements	Transportation - Traffic Circu
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater St. Petersburg Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000151A 1659 Indian Rocks Road Sidewalk												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
020.1 Design-Penny	132,900	50,000	54,100	0	0	0	0	0	0	0	0	237,000
030.1 Constr-Penny	100,000	200,000	427,000	0	0	0	0	0	0	0	0	727,000
040.1 Testing-Penny	0	2,000	2,000	0	0	0	0	0	0	0	0	4,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects*	232,900	252,000	483,100	0	0	0	0	0	0	0	0	968,000
Total for Project: 000151A 1659 Indian Rocks Road Sidewalk	232,900	252,000	483,100	0	0	0	0	0	0	0	0	968,000
Funding Source:												
Penny for Pinellas	232,900	252,000	483,100	0	0	0	0	0	0	0	0	968,000
Funding Total:	232,900	252,000	483,100	0	0	0	0	0	0	0	0	968,000

Project Description: Construction of sidewalks on Indian Rocks Road from Walsingham Road to Wilcox Road to improve student access to Anona Elementary School and general pedestrian access within the area.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Largo Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000152A 922147 Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.1 Design-Penny	0	90,000	0	0	0	0	0	0	0	0	0	90,000
030.1 Constr-Penny	1,000,000	0	0	1,803,000	0	0	554,000	2,084,000	0	0	0	5,441,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	1,000,000	90,000	0	1,803,000	0	0	554,000	2,084,000	0	0	0	5,531,000
Total for Project: 000152A 922147 Intersection Improvements	1,000,000	90,000	0	1,803,000	0	0	554,000	2,084,000	0	0	0	5,531,000
Funding Source:												
Penny for Pinellas	1,000,000	90,000	0	1,803,000	0	0	554,000	2,084,000	0	0	0	5,531,000
Funding Total:	1,000,000	90,000	0	1,803,000	0	0	554,000	2,084,000	0	0	0	5,531,000

Project Description: Funding allocation for Countywide intersection safety and capacity modifications and mast arm signalization projects.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000153A 743 ITS/ATMS Signal System Upgrades												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
030.1 Constr-Penny	12,540	0	0	0	0	0	0	0	0	0	0	12,540
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	12,540	0	0	0	0	0	0	0	0	0	0	12,540
Total for Project: 000153A 743 ITS/ATMS Signal System Upgrades	12,540	0	0	0	0	0	0	0	0	0	0	12,540

Funding Source:

Penny for Pinellas	12,540	0	0	0	0	0	0	0	0	0	0	12,540
Funding Total:	12,540	0	0	0	0	0	0	0	0	0	0	12,540

Project Description: ITS/ATMS Signal System Upgrades.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000154A 920522 Keystone Road - US19 to East Lake Rd												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects												
020.1 Design-Penny	1,024,100	510,000	0	0	0	0	0	0	0	0	0	1,534,100
030.1 Constr-Penny	10,731,800	4,000,000	0	0	0	0	0	0	0	0	0	14,731,800
040.1 Testing-Penny	400,000	150,000	0	0	0	0	0	0	0	0	0	550,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects*	12,155,900	4,660,000	0	0	0	0	0	0	0	0	0	16,815,900
Total for Project: 000154A 920522 Keystone Road - US19 to East Lake Rd	12,155,900	4,660,000	0	0	0	0	0	0	0	0	0	16,815,900
Funding Source:												
Penny for Pinellas	12,155,900	4,660,000	0	0	0	0	0	0	0	0	0	16,815,900
Funding Total:	12,155,900	4,660,000	0	0	0	0	0	0	0	0	0	16,815,900

Project Description: Reconstruct and widen Keystone Rd. from US 19 to East Lake Rd from 2 to 4-lane divided urban arterial road including a segment of the Fred E. Marquis Trail. Project cost includes fees for Construction Engineering and Inspection. (Proj. length 3 mi.)

Project Classifications:

CIE Elements	Transportation - Traffic Circu
CIP Phase	Construction
County Road Corridor	CR 582
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
020.1 Design-Penny	30,000	92,440	0	0	0	0	0	0	0	0	0	122,440
030.1 Constr-Penny	700,000	1,600,000	0	0	0	0	0	0	0	0	0	2,300,000
040.1 Testing-Penny	10,000	10,000	0	0	0	0	0	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	740,000	1,702,440	0	0	0	0	0	0	0	0	0	2,442,440
Total for Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction	740,000	1,702,440	0	0	0	0	0	0	0	0	0	2,442,440
Funding Source:												
Penny for Pinellas	740,000	1,702,440	0	0	0	0	0	0	0	0	0	2,442,440
Funding Total:	740,000	1,702,440	0	0	0	0	0	0	0	0	0	2,442,440

Project Description: Reconstruction of the LaPlaza Avenue Bridge. This work will be done in conjunction with the Bear Creek Drainage Improvements (PID 000108A).

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	39 Bear Creek
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000168A 817 McMullen Booth Rd @ Drew St												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
030.1 Constr-Penny	2,000	0	0	0	0	0	0	0	0	0	0	2,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total for Project: 000168A 817 McMullen Booth Rd @ Drew St	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Funding Source:

Penny for Pinellas	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Funding Total:	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Project Description: Construction of southbound right turn lane and extension of northbound and southbound left turn lanes on McMullen Booth Rd to improve intersection efficiency and safety.

Project Classifications:

CIE Elements	Transportation - Traffic Circu
CIP Phase	Construction
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Clearwater Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000169A 1619 McMullen Booth Road @ Enterprise Road												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
030.1 Constr-Penny	1,500	0	0	0	0	0	0	0	0	0	0	1,500
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total for Project: 000169A 1619 McMullen Booth Road @ Enterprise Road	1,500	0	0	0	0	0	0	0	0	0	0	1,500

Funding Source:

Penny for Pinellas	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Funding Total:	1,500	0	0	0	0	0	0	0	0	0	0	1,500

Project Description: Left and right turn lane improvements on McMullen Booth Road and Enterprise Road to improve intersection efficiency and safety.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Clearwater Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000175A 2159 Park Boulevard ATMS Project												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.3 Design-LOGT	100,000	356,490	0	0	0	0	0	0	0	0	0	456,490
030.3 Constr-LOGT	0	0	1,250,000	681,000	0	0	0	0	0	0	0	1,931,000
030.4 Constr-Grant	0	0	1,250,000	681,000	0	0	0	0	0	0	0	1,931,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	100,000	356,490	2,500,000	1,362,000	0	0	0	0	0	0	0	4,318,490
Total for Project: 000175A 2159 Park Boulevard ATMS Project	100,000	356,490	2,500,000	1,362,000	0	0	0	0	0	0	0	4,318,490
Funding Source:												
Local Option Gas Tax	100,000	356,490	1,250,000	681,000	0	0	0	0	0	0	0	2,387,490
Grant - State	0	0	1,250,000	681,000	0	0	0	0	0	0	0	1,931,000
Funding Total:	100,000	356,490	2,500,000	1,362,000	0	0	0	0	0	0	0	4,318,490

Project Description: Design and Construct a new ATMS/ITS system on Park Blvd utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000180A	**2162 Park Street Bridge Replacement**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement							
010.1	Acquis-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
020.1	Design-Penny	117,700	62,910	10,000	0	0	0	0	0	0	0	0	190,610
030.1	Constr-Penny	0	600,000	100,000	0	0	0	0	0	0	0	0	700,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*		*Program: 3031*	*Bridges-Repair & Improvement*							
		137,700	667,910	115,000	0	0	0	0	0	0	0	0	920,610
Total for Project: 000180A	***2162 Park Street Bridge Replacement***												
		137,700	667,910	115,000	0	0	0	0	0	0	0	0	920,610
Funding Source:													
Penny for Pinellas		137,700	667,910	115,000	0	0	0	0	0	0	0	0	920,610
Funding Total:		137,700	667,910	115,000	0	0	0	0	0	0	0	0	920,610

Project Description: Replacement of an existing bridge on Park Street over creek No. 9, between 5th Avenue North and 9th Avenue North.

Project Classifications:

CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000181A 621 Paving Assessment Projects												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3025 Special Assessment-Paving												
020.1 Design-SA	0	0	0	0	0	0	200,000	0	0	0	0	200,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3025 Special Assessment-Paving*	0	0	0	0	0	0	200,000	0	0	0	0	200,000
Total for Project: 000181A 621 Paving Assessment Projects	0	0	0	0	0	0	200,000	0	0	0	0	200,000
Funding Source:												
Special Assessment Funds	0	0	0	0	0	0	200,000	0	0	0	0	200,000
Funding Total:	0	0	0	0	0	0	200,000	0	0	0	0	200,000

Project Description: Project reserve of contingency funds for roadway assessment projects.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000182A 921773 Permit Monitoring / Testing Services												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
020.1 Design-Penny	151,300	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,351,300
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects*	151,300	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,351,300
Total for Project: 000182A 921773 Permit Monitoring / Testing Services	151,300	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,351,300

Funding Source:

Penny for Pinellas	151,300	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,351,300
Funding Total:	151,300	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,351,300

Project Description: Funding for planting and monitoring stormwater mgmt facilities to meet permit conditions as required by environmental permitting agencies such as SWFWMD, DEP & ACOE. Project also includes funding for various non-project related test services.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000186A	**922499 Pinellas/Progress Energy Trail Extension**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3023	Pinellas Trail Projects							
020.1	Design-Penny	100,000	155,780	129,800	0	0	0	0	0	0	0	0	385,580
030.1	Constr-Penny	0	1,712,000	2,914,000	0	0	0	0	0	0	0	0	4,626,000
040.1	Testing-Penny	0	54,300	30,000	0	0	0	0	0	0	0	0	84,300
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*		*Program: 3023*	*Pinellas Trail Projects*							
		100,000	1,922,080	3,073,800	0	0	0	0	0	0	0	0	5,095,880
Total for Project: 000186A	***922499 Pinellas/Progress Energy Trail Extension***												
		100,000	1,922,080	3,073,800	0	0	0	0	0	0	0	0	5,095,880
Funding Source:													
Penny for Pinellas		100,000	1,922,080	3,073,800	0	0	0	0	0	0	0	0	5,095,880
Funding Total:		100,000	1,922,080	3,073,800	0	0	0	0	0	0	0	0	5,095,880

Project Description: Extension of the Progress Energy Trail from Enterprise Road/US 19 area to SR 590 on Progress Energy Florida, Inc. right of way. Project being implemented by Progress Energy.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
020.1 Design-Penny	95,500	126,000	26,000	52,900	26,400	52,600	103,300	52,200	10,500	0	0	545,400
030.1 Constr-Penny	0	214,000	509,000	0	502,000	0	387,000	0	161,000	0	0	1,773,000
110.1 Other-Penny	0	300,000	300,000	0	350,000	0	300,000	0	100,000	0	0	1,350,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects*	95,500	640,000	835,000	52,900	878,400	52,600	790,300	52,200	271,500	0	0	3,668,400
Total for Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)	95,500	640,000	835,000	52,900	878,400	52,600	790,300	52,200	271,500	0	0	3,668,400
Funding Source:												
Penny for Pinellas	95,500	640,000	835,000	52,900	878,400	52,600	790,300	52,200	271,500	0	0	3,668,400
Funding Total:	95,500	640,000	835,000	52,900	878,400	52,600	790,300	52,200	271,500	0	0	3,668,400

Project Description: Improve railroad crossings in coordination with CSX. "Other" category is for payment to CSX for rails and road crossing panels. FY13-Wyatt and Belleair Rd. FY14-Hercules Ave. FY16-49th Street.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000192A 921544 Road Resurfacing & Rehabilitation Program												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
030.1 Constr-Penny	5,540,600	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	55,511,840
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects*	5,540,600	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	55,511,840
Total for Project: 000192A 921544 Road Resurfacing & Rehabilitation Program	5,540,600	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	55,511,840

Funding Source:

Penny for Pinellas	5,540,600	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	55,511,840
Funding Total:	5,540,600	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	55,511,840

Project Description: Funding for annual contracts for resurfacing of Countywide arterials, collectors, and local unincorporated area subdivision streets.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000195A 1145 Signal System Consultant Services												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.1 Design-Penny	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,350,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,350,000
Total for Project: 000195A 1145 Signal System Consultant Services	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,350,000

Funding Source:

Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,350,000
Funding Total:	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	1,350,000

Project Description: Consultant services for routine evaluation and development of timing plans for the computerized signal system.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000196A 2160 South Loop Fiber Project												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.3 Design-LOGT	201,200	0	0	0	0	0	0	0	0	0	0	201,200
020.4 Design-Grant	200,000	0	0	0	0	0	0	0	0	0	0	200,000
030.3 Constr-LOGT	0	610,850	725,000	0	0	0	0	0	0	0	0	1,335,850
030.4 Constr-Grant	0	610,850	725,000	0	0	0	0	0	0	0	0	1,335,850
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	401,200	1,221,700	1,450,000	0	0	0	0	0	0	0	0	3,072,900
Total for Project: 000196A 2160 South Loop Fiber Project	401,200	1,221,700	1,450,000	0	0	0	0	0	0	0	0	3,072,900
Funding Source:												
Local Option Gas Tax	201,200	610,850	725,000	0	0	0	0	0	0	0	0	1,537,050
Grant - State	200,000	610,850	725,000	0	0	0	0	0	0	0	0	1,535,850
Funding Total:	401,200	1,221,700	1,450,000	0	0	0	0	0	0	0	0	3,072,900

Project Description: Project will complete the County's Fiber Optic trunkline for the Countywide ATMS/ITS System. ATMS Devices will be installed along primary Alt US 19.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000197A 1809 SR 580 / 584 ATMS												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.3 Design-Grant	100,000	113,470	0	0	0	0	0	0	0	0	0	213,470
030.3 Constr-LOGT	100,000	147,820	0	0	0	0	0	0	0	0	0	247,820
030.4 Constr-Grant	900,000	270,750	0	0	0	0	0	0	0	0	0	1,170,750
110.4 Other-LOGT	900,000	278,630	0	0	0	0	0	0	0	0	0	1,178,630
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	2,000,000	810,670	0	0	0	0	0	0	0	0	0	2,810,670
Total for Project: 000197A 1809 SR 580 / 584 ATMS	2,000,000	810,670	0	0	0	0	0	0	0	0	0	2,810,670
Funding Source:												
Local Option Gas Tax	1,000,000	426,450	0	0	0	0	0	0	0	0	0	1,426,450
Grant - State	1,000,000	384,220	0	0	0	0	0	0	0	0	0	1,384,220
Funding Total:	2,000,000	810,670	0	0	0	0	0	0	0	0	0	2,810,670

Project Description: Design and construct a new ATMS/ITS system on SR 580/SR 584 and SR 586 utilizing funds from 9th Cent Fuel Tax and Transportation Regional Incentive Program.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
TIF District	Palm Harbor Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000198A 1810 SR 60 ATMS / ITS Project - Stage 2												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
110.4 Other-Grant	600,000	214,910	0	0	0	0	0	0	0	0	0	814,910
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	600,000	214,910	0	0	0	0	0	0	0	0	0	814,910
Total for Project: 000198A 1810 SR 60 ATMS / ITS Project - Stage 2	600,000	214,910	0	0	0	0	0	0	0	0	0	814,910
Funding Source:												
Grant - State	600,000	214,910	0	0	0	0	0	0	0	0	0	814,910
Funding Total:	600,000	214,910	0	0	0	0	0	0	0	0	0	814,910

Project Description: Installation of ATMS/ITS system on SR 60; funding provided through Federal appropriations.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
TIF District	Greater Clearwater Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS												
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.3 Design-Grant	25,000	50,000	0	0	0	0	0	0	0	0	0	75,000
020.4 Design-LOGT	25,000	50,000	0	0	0	0	0	0	0	0	0	75,000
030.3 Constr-Grant	100,000	750,000	286,850	0	0	0	0	0	0	0	0	1,136,850
030.4 Constr-LOGT	100,000	710,000	286,850	0	0	0	0	0	0	0	0	1,096,850
110.3 Other-Grant	200,000	500,000	100,000	0	0	0	0	0	0	0	0	800,000
110.4 Other-LOGT	200,000	500,000	100,000	0	0	0	0	0	0	0	0	800,000
***Project Total for** : Fund: 3001 Capital Projects*	*Center: 414100*	*CIP-Transportation*	*Program: 3021*	*Intersection Improvements Projects*								
	650,000	2,560,000	773,700	0	0	0	0	0	0	0	0	3,983,700
Total for Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS												
	650,000	2,560,000	773,700	0	0	0	0	0	0	0	0	3,983,700
Funding Source:												
Local Option Gas Tax	325,000	1,260,000	386,850	0	0	0	0	0	0	0	0	1,971,850
Grant - State	325,000	1,300,000	386,850	0	0	0	0	0	0	0	0	2,011,850
Funding Total:	650,000	2,560,000	773,700	0	0	0	0	0	0	0	0	3,983,700

Project Description: Design and installation of ATMS/ITS on SR 686 utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
TIF District	Greater Largo Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000201A 922252 Starkey Rd - Bryan Dairy Rd to Ulmerton Rd												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects												
020.1 Design-Penny	10,000	0	0	0	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects*	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Total for Project: 000201A 922252 Starkey Rd - Bryan Dairy Rd to Ulmerton Rd	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Funding Source:

Penny for Pinellas	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Funding Total:	10,000	0	0	0	0	0	0	0	0	0	0	10,000

Project Description: Design for the widening of Starkey Road from a 4-lane divided to a 6-lane divided arterial roadway.

Project Classifications:

CIE Elements	Transportation - Traffic Circu
CIP Phase	Design
County Road Corridor	CR 1
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Largo Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000213A 922380 Traffic Safety Study / Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
020.1 Design-Penny	21,400	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0	181,400
030.1 Constr-Penny	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	0	0	720,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects*	101,400	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	901,400
Total for Project: 000213A 922380 Traffic Safety Study / Improvements	101,400	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	901,400
Funding Source:												
Penny for Pinellas	101,400	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	901,400
Funding Total:	101,400	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	901,400

Project Description: Funding for transportation studies and construction costs for evaluation and implementation of traffic related safety improvements.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000216A 921320 Underdrain Annual Contracts												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
030.1 Constr-Penny	638,100	683,000	587,800	581,800	585,600	578,600	269,650	267,350	104,400	0	0	4,296,300
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects*	638,100	683,000	587,800	581,800	585,600	578,600	269,650	267,350	104,400	0	0	4,296,300
Total for Project: 000216A 921320 Underdrain Annual Contracts	638,100	683,000	587,800	581,800	585,600	578,600	269,650	267,350	104,400	0	0	4,296,300

Funding Source:

Penny for Pinellas	638,100	683,000	587,800	581,800	585,600	578,600	269,650	267,350	104,400	0	0	4,296,300
Funding Total:	638,100	683,000	587,800	581,800	585,600	578,600	269,650	267,350	104,400	0	0	4,296,300

Project Description: Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000297A 1618 118th Avenue Expressway												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects												
101.1 Other-Penny	0	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 Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects*	0	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
Total for Project: 000297A 1618 118th Avenue Expressway	0	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

Funding Source:

Penny for Pinellas	0	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
Funding Total:	0	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 Description: Funding commitment to FDOT for project design and construction.

Project Classifications:

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.3 Design-LOGT	50,000	200,000	0	0	0	0	0	0	0	0	0	250,000
030.3 Constr-LOGT	0	0	910,850	500,000	0	0	0	0	0	0	0	1,410,850
030.4 Constr-Grant	0	0	910,850	500,000	0	0	0	0	0	0	0	1,410,850
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	50,000	200,000	1,821,700	1,000,000	0	0	0	0	0	0	0	3,071,700
Total for Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements	50,000	200,000	1,821,700	1,000,000	0	0	0	0	0	0	0	3,071,700
Funding Source:												
Local Option Gas Tax	50,000	200,000	910,850	500,000	0	0	0	0	0	0	0	1,660,850
Grant - State	0	0	910,850	500,000	0	0	0	0	0	0	0	1,410,850
Funding Total:	50,000	200,000	1,821,700	1,000,000	0	0	0	0	0	0	0	3,071,700

Project Description: Design and installation of ATMS/ITS on Bryan Dairy Road utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

Project Classifications:

CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Public Works
TIF District	Greater Tarpon Springs

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
030.3 Constr-Grant	0	0	374,100	0	0	0	0	0	0	0	0	374,100
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects*	0	0	374,100	0	0	0	0	0	0	0	0	374,100
Total for Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2	0	0	374,100	0	0	0	0	0	0	0	0	374,100
Funding Source:												
Grant - Federal	0	0	374,100	0	0	0	0	0	0	0	0	374,100
Funding Total:	0	0	374,100	0	0	0	0	0	0	0	0	374,100

Project Description: Install sidewalk along south side of Nursery Road as part of the Safe Routes to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 1B.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000326A 2295 SR 693 ATMS/ITS Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.3 Design-LOGT	100,000	125,000	0	0	0	0	0	0	0	0	0	225,000
020.4 Design-Grant	100,000	125,000	0	0	0	0	0	0	0	0	0	225,000
030.3 Constr-LOGT	0	0	1,250,000	1,208,250	0	0	0	0	0	0	0	2,458,250
030.4 Constr-Grant	0	0	1,250,000	1,208,250	0	0	0	0	0	0	0	2,458,250
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	200,000	250,000	2,500,000	2,416,500	0	0	0	0	0	0	0	5,366,500
Total for Project: 000326A 2295 SR 693 ATMS/ITS Improvements	200,000	250,000	2,500,000	2,416,500	0	0	0	0	0	0	0	5,366,500
Funding Source:												
Local Option Gas Tax	100,000	125,000	1,250,000	1,208,250	0	0	0	0	0	0	0	2,683,250
Grant - State	100,000	125,000	1,250,000	1,208,250	0	0	0	0	0	0	0	2,683,250
Funding Total:	200,000	250,000	2,500,000	2,416,500	0	0	0	0	0	0	0	5,366,500

Project Description: Design and installation of ATMS/ITS on SR 693 (66th Street) utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

Project Classifications:

CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Public Works
TIF District	Greater Tarpon Springs

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000327A	**2268 Sunset Point Road SRTS Sidewalk Improvements**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	7,000	0	0	0	0	0	0	0	0	0	0	7,000
020.3	Design-Grant	0	52,570	0	0	0	0	0	0	0	0	0	52,570
030.4	Constr-Grant	0	150,000	0	0	0	0	0	0	0	0	0	150,000
040.4	Testing-Grant	0	5,000	0	0	0	0	0	0	0	0	0	5,000
***Project Total for** : Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*	*Program: 3026*	*Sidewalks Projects*								
		7,000	207,570	0	0	0	0	0	0	0	0	0	214,570
Total for Project: 000327A	***2268 Sunset Point Road SRTS Sidewalk Improvements***												
		7,000	207,570	0	0	0	0	0	0	0	0	0	214,570
Funding Source:													
Penny for Pinellas		7,000	0	0	0	0	0	0	0	0	0	0	7,000
Grant - Federal		0	207,570	0	0	0	0	0	0	0	0	0	207,570
Funding Total:		7,000	207,570	0	0	0	0	0	0	0	0	0	214,570

Project Description: Install sidewalk primarily along south side of Sunset Point Road as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000328A	**2298 Pinellas Trail Rehabilitation Phase II**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	20,000	10,000	0	0	0	0	0	0	0	0	0	30,000
030.1	Constr-Penny	0	30,142	0	0	0	0	0	0	0	0	0	30,142
030.3	Constr-Grant	0	469,858	0	0	0	0	0	0	0	0	0	469,858
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*	*Program: 3023*	*Pinellas Trail Projects*								
		20,000	510,000	0	0	0	0	0	0	0	0	0	530,000
Total for Project: 000328A	***2298 Pinellas Trail Rehabilitation Phase II***												
		20,000	510,000	0	0	0	0	0	0	0	0	0	530,000
Funding Source:													
Penny for Pinellas		20,000	40,142	0	0	0	0	0	0	0	0	0	60,142
Grant - Federal		0	469,858	0	0	0	0	0	0	0	0	0	469,858
Funding Total:		20,000	510,000	0	0	0	0	0	0	0	0	0	530,000

Project Description: Repair and resurface the Pinellas Trail from Michigan Blvd. to Oceanview Ave. using Transportation Enhancement Program Funding.

Project Classifications:

CIP Phase	Construction
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Tarpon Springs

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000329A 2269 Union St SRTS Sidewalk Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
020.3 Design-Grant	10,000	103,540	0	0	0	0	0	0	0	0	0	113,540
030.3 Constr-Grant	0	232,850	0	0	0	0	0	0	0	0	0	232,850
040.1 Testing-Grant	0	5,000	0	0	0	0	0	0	0	0	0	5,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects*	10,000	341,390	0	0	0	0	0	0	0	0	0	351,390
Total for Project: 000329A 2269 Union St SRTS Sidewalk Improvements	10,000	341,390	0	0	0	0	0	0	0	0	0	351,390
Funding Source:												
Grant - Federal	10,000	341,390	0	0	0	0	0	0	0	0	0	351,390
Funding Total:	10,000	341,390	0	0	0	0	0	0	0	0	0	351,390

Project Description: Install sidewalk along south side of Union Street as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.

Project Classifications:

CIP Phase	Design
Location	Dunedin
Originating Department	DEI Public Works
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000330A 2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
020.3 Design-Grant	10,000	23,860	0	0	0	0	0	0	0	0	0	33,860
030.3 Constr-Grant	0	655,000	0	0	0	0	0	0	0	0	0	655,000
040.3 Testing-Grant	0	5,000	0	0	0	0	0	0	0	0	0	5,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects*	10,000	683,860	0	0	0	0	0	0	0	0	0	693,860
Total for Project: 000330A 2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A	10,000	683,860	0	0	0	0	0	0	0	0	0	693,860
Funding Source:												
Grant - Federal	10,000	683,860	0	0	0	0	0	0	0	0	0	693,860
Funding Total:	10,000	683,860	0	0	0	0	0	0	0	0	0	693,860

Project Description: Install sidewalk along south side of Nursery Road as part of the Safe Route to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1B and 2.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000332A 2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects												
020.3 Design-Grant	20,000	51,270	0	0	0	0	0	0	0	0	0	71,270
030.3 Constr-Grant	0	580,000	0	0	0	0	0	0	0	0	0	580,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects*	20,000	631,270	0	0	0	0	0	0	0	0	0	651,270
Total for Project: 000332A 2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B	20,000	631,270	0	0	0	0	0	0	0	0	0	651,270
Funding Source:												
Grant - Federal	20,000	631,270	0	0	0	0	0	0	0	0	0	651,270
Funding Total:	20,000	631,270	0	0	0	0	0	0	0	0	0	651,270

Project Description: Install sidewalk along souh side of Nursery Road as part of the Safe Routes to school Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 2.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000343A	**1938 Belleair Rd at Keene Rd Intersection Improvements**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	64,700	96,440	0	0	0	0	0	0	0	0	0	161,140
030.1	Constr-Penny	4,690	350,000	0	0	0	0	0	0	0	0	0	354,690
030.2	Constr-TIF	36,900	300,000	0	0	0	0	0	0	0	0	0	336,900
030.3	Constr-Grant	58,410	450,000	0	0	0	0	0	0	0	0	0	508,410
040.1	Testing-Penny	5,000	5,000	0	0	0	0	0	0	0	0	0	10,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*	*Program: 3021*	*Intersection Improvements Projects*								
		169,700	1,201,440	0	0	0	0	0	0	0	0	0	1,371,140
Total for Project: 000343A	***1938 Belleair Rd at Keene Rd Intersection Improvements***												
		169,700	1,201,440	0	0	0	0	0	0	0	0	0	1,371,140
Funding Source:													
Grant - State		58,410	450,000	0	0	0	0	0	0	0	0	0	508,410
Impact Fees		36,900	300,000	0	0	0	0	0	0	0	0	0	336,900
Penny for Pinellas		74,390	451,440	0	0	0	0	0	0	0	0	0	525,830
Funding Total:		169,700	1,201,440	0	0	0	0	0	0	0	0	0	1,371,140

Project Description: Construct left and right turn lanes on Belleair Road at Keene Road.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000405A 2093 US 19 North ATMS/ITS Improvements from Beckett Way to Pasco County Line												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
030.3 Constr-LOGT	215,000	165,000	0	0	0	0	0	0	0	0	0	380,000
030.4 Constr-Grant	285,000	215,000	0	0	0	0	0	0	0	0	0	500,000
110.1 Other-LOGT	70,000	50,000	0	0	0	0	0	0	0	0	0	120,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	570,000	430,000	0	0	0	0	0	0	0	0	0	1,000,000
Total for Project: 000405A 2093 US 19 North ATMS/ITS Improvements from Beckett Way to Pasco County Line	570,000	430,000	0	0	0	0	0	0	0	0	0	1,000,000
Funding Source:												
Local Option Gas Tax	285,000	215,000	0	0	0	0	0	0	0	0	0	500,000
Joint Participation Agreement	285,000	215,000	0	0	0	0	0	0	0	0	0	500,000
Funding Total:	570,000	430,000	0	0	0	0	0	0	0	0	0	1,000,000

Project Description: Installation of fiber optic cable and ATMS/ITS equipment and intergration into the countywide ATMS/ITS system on US 19 from Beckett Way to Pasco County line.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000423A Dunedin Causeway Bridge Replacement												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
020.1 Design-Penny	0	0	0	0	266,200	263,000	263,400	261,100	261,000	0	0	1,314,700
040.1 Testing-Penny	11,000	0	0	0	0	0	0	0	0	0	0	11,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	11,000	0	0	0	266,200	263,000	263,400	261,100	261,000	0	0	1,325,700
Total for Project: 000423A Dunedin Causeway Bridge Replacement	11,000	0	0	0	266,200	263,000	263,400	261,100	261,000	0	0	1,325,700
Funding Source:												
Penny for Pinellas	11,000	0	0	0	266,200	263,000	263,400	261,100	261,000	0	0	1,325,700
Funding Total:	11,000	0	0	0	266,200	263,000	263,400	261,100	261,000	0	0	1,325,700

Project Description: PD&E and Design (FY16-FY20) for replacement after 2020.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Dunedin Area

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000965A 1624 Arterial Road Improvement Program												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects												
030.1 Constr-Penny	0	0	0	0	0	0	1,053,700	2,012,000	0	0	0	3,065,700
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3020 Arterial Roads Projects*	0	0	0	0	0	0	1,053,700	2,012,000	0	0	0	3,065,700
Total for Project: 000965A 1624 Arterial Road Improvement Program	0	0	0	0	0	0	1,053,700	2,012,000	0	0	0	3,065,700
Funding Source:												
Penny for Pinellas	0	0	0	0	0	0	1,053,700	2,012,000	0	0	0	3,065,700
Funding Total:	0	0	0	0	0	0	1,053,700	2,012,000	0	0	0	3,065,700

Project Description: Funding provided for various arterial roadway improvements. Projects to be selected from prioritized list.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	CR 1
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000966A 1533 Countywide Road Improvement Program												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3022 Local Streets/Collector Projects												
030.1 Constr-Penny	0	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	5,182,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3022 Local Streets/Collector Projects*	0	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	5,182,000
Total for Project: 000966A 1533 Countywide Road Improvement Program	0	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	5,182,000

Funding Source:

Penny for Pinellas	0	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	5,182,000
Funding Total:	0	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	5,182,000

Project Description: Funding provided for various Countywide road improvements. Projects to be selected from prioritized list.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000967A 2351 Pinellas Trail Extension Program												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3023 Pinellas Trail Projects												
030.1 Constr-Penny	0	0	0	0	0	3,077,100	0	0	0	0	0	3,077,100
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3023 Pinellas Trail Projects*	0	0	0	0	0	3,077,100	0	0	0	0	0	3,077,100
Total for Project: 000967A 2351 Pinellas Trail Extension Program	0	0	0	0	0	3,077,100	0	0	0	0	0	3,077,100

Funding Source:

Penny for Pinellas	0	0	0	0	0	3,077,100	0	0	0	0	0	3,077,100
Funding Total:	0	0	0	0	0	3,077,100	0	0	0	0	0	3,077,100

Project Description: Pinellas Trail Extension Program

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000971A 2354 13th Street / Sands Point Drive Bridge Replacement												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
020.1 Design-Penny	0	0	0	21,200	21,200	10,600	0	0	0	0	0	53,000
030.1 Constr-Penny	0	0	0	0	0	263,800	0	0	0	0	0	263,800
040.1 Testing-Penny	0	0	0	0	0	5,000	0	0	0	0	0	5,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	0	0	0	21,200	21,200	279,400	0	0	0	0	0	321,800
Total for Project: 000971A 2354 13th Street / Sands Point Drive Bridge Replacement	0	0	0	21,200	21,200	279,400	0	0	0	0	0	321,800
Funding Source:												
Penny for Pinellas	0	0	0	21,200	21,200	279,400	0	0	0	0	0	321,800
Funding Total:	0	0	0	21,200	21,200	279,400	0	0	0	0	0	321,800

Project Description: Replacement of 1957 prestressed concrete beam bridge presently experiencing growing superstructure deterioration in aggressive environment. Br # 154701, in Tierra Verde.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000984A 2183 Friendship Trail Bridge Demolition												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3029 Friendship Trail Program												
030.1 Constr-Penny	0	515,000	0	0	0	0	0	0	0	0	0	515,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3029 Friendship Trail Program*	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total for Project: 000984A 2183 Friendship Trail Bridge Demolition	0	515,000	0	0	0	0	0	0	0	0	0	515,000

Funding Source:

Penny for Pinellas	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Funding Total:	0	515,000	0	0	0	0	0	0	0	0	0	515,000

Project Description: Pinellas County contributory funds to demolish the Friendship Trail Bridge.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.1 Design-Penny	0	50,000	200,000	10,000	10,000	0	0	0	0	0	0	270,000
030.1 Constr-Penny	0	0	0	800,000	800,000	0	0	0	0	0	0	1,600,000
040.1 Testing-Penny	0	0	0	5,000	5,000	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	0	50,000	200,000	815,000	815,000	0	0	0	0	0	0	1,880,000
Total for Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements	0	50,000	200,000	815,000	815,000	0	0	0	0	0	0	1,880,000
Funding Source:												
Penny for Pinellas	0	50,000	200,000	815,000	815,000	0	0	0	0	0	0	1,880,000
Funding Total:	0	50,000	200,000	815,000	815,000	0	0	0	0	0	0	1,880,000

Project Description: Intersection Improvements including construction of left turn lanes and bridge reconstruction at Sunset Point Road.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001019A 113th Street N at 86th Avenue N Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
010.1 Acq-Penny	0	0	60,000	0	0	0	0	0	0	0	0	60,000
020.1 Design-Penny	0	0	50,000	0	0	0	0	0	0	0	0	50,000
030.1 Constr-Penny	0	0	0	750,000	0	0	0	0	0	0	0	750,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	0	0	110,000	750,000	0	0	0	0	0	0	0	860,000
Total for Project: 001019A 113th Street N at 86th Avenue N Intersection Improvements	0	0	110,000	750,000	0	0	0	0	0	0	0	860,000
Funding Source:												
Penny for Pinellas	0	0	110,000	750,000	0	0	0	0	0	0	0	860,000
Funding Total:	0	0	110,000	750,000	0	0	0	0	0	0	0	860,000

Project Description: Intersection Improvements including construction of east bound and west bound left turn lanes at 113th Street N and 86thAvenue N.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001020A N.E. Coachman Road at Coachman Road Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.1 Design-Penny	0	0	0	0	150,000	20,000	0	0	0	0	0	170,000
030.1 Constr-Penny	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
040.1 Testing-Penny	0	0	0	0	0	10,000	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Total for Project: 001020A N.E. Coachman Road at Coachman Road Intersection Improvements	0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Funding Source:												
Penny for Pinellas	0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Funding Total:	0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000

Project Description: Intersection improvements including construction of left turn lanes.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001021A Belcher Road at Belleair Road Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.1 Design-Penny	0	50,000	75,000	0	0	0	0	0	0	0	0	125,000
030.1 Constr-Penny	0	0	0	625,000	0	0	0	0	0	0	0	625,000
030.4 Constr-Grant	0	0	0	1,375,000	0	0	0	0	0	0	0	1,375,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	0	50,000	75,000	2,000,000	0	0	0	0	0	0	0	2,125,000
Total for Project: 001021A Belcher Road at Belleair Road Intersection Improvements	0	50,000	75,000	2,000,000	0	0	0	0	0	0	0	2,125,000
Funding Source:												
Grant - State	0	0	0	1,375,000	0	0	0	0	0	0	0	1,375,000
Penny for Pinellas	0	50,000	75,000	625,000	0	0	0	0	0	0	0	750,000
Funding Total:	0	50,000	75,000	2,000,000	0	0	0	0	0	0	0	2,125,000

Project Description: Intersection improvements including right turn lanes on the east and west legs of Belleair Road and extend the left turn lane on the east leg.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001022A 119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.1 Design-Penny	0	0	0	0	150,000	20,000	0	0	0	0	0	170,000
030.1 Constr-Penny	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
040.1 Testing-Penny	0	0	0	0	0	10,000	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Total for Project: 001022A 119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements	0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Funding Source:												
Penny for Pinellas	0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000
Funding Total:	0	0	0	0	150,000	1,030,000	0	0	0	0	0	1,180,000

Project Description: Intersection improvements including construction of median refuge and intersection widening at four locations at 119th and 118th Streets.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001023A	**131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects							
020.1	Design-Penny	0	0	200,000	0	0	0	0	0	0	0	0	200,000
030.1	Constr-Penny	0	0	0	750,000	750,000	0	0	0	0	0	0	1,500,000
040.1	Testing-Penny	0	0	0	5,000	5,000	0	0	0	0	0	0	10,000
Project Total for *: Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*		*Program: 3021*	*Intersection Improvements Projects*							
		0	0	200,000	755,000	755,000	0	0	0	0	0	0	1,710,000
Total for Project: 001023A	***131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements***												
		0	0	200,000	755,000	755,000	0	0	0	0	0	0	1,710,000
Funding Source:													
Penny for Pinellas		0	0	200,000	755,000	755,000	0	0	0	0	0	0	1,710,000
Funding Total:		0	0	200,000	755,000	755,000	0	0	0	0	0	0	1,710,000

Project Description: Intersection improvements including construction of left turn lanes.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001024A	**62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects							
020.1	Design-Penny	0	50,000	10,000	10,000	0	0	0	0	0	0	0	70,000
030.1	Constr-Penny	0	0	800,000	200,000	0	0	0	0	0	0	0	1,000,000
040.1	Testing-Penny	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*		*Program: 3021*	*Intersection Improvements Projects*							
		0	50,000	815,000	215,000	0	0	0	0	0	0	0	1,080,000
Total for Project: 001024A	***62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements***												
		0	50,000	815,000	215,000	0	0	0	0	0	0	0	1,080,000
Funding Source:													
Penny for Pinellas		0	50,000	815,000	215,000	0	0	0	0	0	0	0	1,080,000
Funding Total:		0	50,000	815,000	215,000	0	0	0	0	0	0	0	1,080,000

Project Description: Intersection improvements including construction of mast arms and ADA upgrades.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Lealman/Kenneth City
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001025A 38th Avenue N at 49th Street N and 58th Street N Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.1 Design-Penny	0	0	0	150,000	20,000	0	0	0	0	0	0	170,000
030.1 Constr-Penny	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
040.1 Testing-Penny	0	0	0	0	10,000	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	0	0	0	150,000	1,030,000	0	0	0	0	0	0	1,180,000
Total for Project: 001025A 38th Avenue N at 49th Street N and 58th Street N Intersection Improvements	0	0	0	150,000	1,030,000	0	0	0	0	0	0	1,180,000
Funding Source:												
Penny for Pinellas	0	0	0	150,000	1,030,000	0	0	0	0	0	0	1,180,000
Funding Total:	0	0	0	150,000	1,030,000	0	0	0	0	0	0	1,180,000

Project Description: Intersection improvements including construction of mast arms and ADA upgrades.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001028A	**CR 1 Sidewalk from SR 580 to Curlew Road**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects							
020.4	Design-Grant	0	80,000	30,000	0	0	0	0	0	0	0	0	110,000
030.4	Construction-Grant	0	0	540,000	0	0	0	0	0	0	0	0	540,000
040.4	Testing-Grant	0	0	2,000	0	0	0	0	0	0	0	0	2,000
***Project Total for** : Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*		*Program: 3026*	*Sidewalks Projects*							
		0	80,000	572,000	0	0	0	0	0	0	0	0	652,000
Total for Project: 001028A	***CR 1 Sidewalk from SR 580 to Curlew Road***												
		0	80,000	572,000	0	0	0	0	0	0	0	0	652,000
Funding Source:													
Grant - State		0	80,000	572,000	0	0	0	0	0	0	0	0	652,000
Funding Total:		0	80,000	572,000	0	0	0	0	0	0	0	0	652,000

Project Description: Sidewalk construction - Safe Route to School (SRTS).

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Dunedin
Originating Department	DEI Public Works
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001029A	**Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects							
020.4	Design-Grant	0	50,000	60,000	20,000	0	0	0	0	0	0	0	130,000
030.4	Constr-Grant	0	0	0	750,000	0	0	0	0	0	0	0	750,000
040.4	Testing-Grant	0	0	0	10,000	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*		*Program: 3026*	*Sidewalks Projects*							
		0	50,000	60,000	780,000	0	0	0	0	0	0	0	890,000
Total for Project: 001029A	***Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road***												
		0	50,000	60,000	780,000	0	0	0	0	0	0	0	890,000
Funding Source:													
Grant - State		0	50,000	60,000	780,000	0	0	0	0	0	0	0	890,000
Funding Total:		0	50,000	60,000	780,000	0	0	0	0	0	0	0	890,000

Project Description: Sidewalk construction - Safe Route to School (SRTS).

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001030A South Belcher Road ATMS Project												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
020.3 Design-LOGT	0	150,000	100,000	0	0	0	0	0	0	0	0	250,000
020.4 Design-Grant	0	0	100,000	0	0	0	0	0	0	0	0	100,000
030.3 Constr-LOGT	0	0	0	150,000	625,000	150,000	0	0	0	0	0	925,000
030.4 Constr-Grant	0	0	0	150,000	625,000	150,000	0	0	0	0	0	925,000
110.3 Other-LOGT	0	0	0	300,000	200,000	0	0	0	0	0	0	500,000
110.4 Other-Grant	0	0	0	300,000	200,000	0	0	0	0	0	0	500,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	0	150,000	200,000	900,000	1,650,000	300,000	0	0	0	0	0	3,200,000
Total for Project: 001030A South Belcher Road ATMS Project	0	150,000	200,000	900,000	1,650,000	300,000	0	0	0	0	0	3,200,000
Funding Source:												
Local Option Gas Tax	0	150,000	100,000	450,000	825,000	150,000	0	0	0	0	0	1,675,000
Grant - State	0	0	100,000	450,000	825,000	150,000	0	0	0	0	0	1,525,000
Funding Total:	0	150,000	200,000	900,000	1,650,000	300,000	0	0	0	0	0	3,200,000

Project Description: Design and construct ATMS/ITS improvements on South Belcher Road from Druid Road to Park Boulevard.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Pinellas Park
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001031A	**Gulf Boulevard ATMS**												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects							
020.3	Design-LOGT	0	0	125,000	100,000	0	0	0	0	0	0	0	225,000
020.4	Design-Grant	0	0	125,000	100,000	0	0	0	0	0	0	0	225,000
030.3	Constr-LOGT	0	0	0	0	400,000	750,000	125,000	0	0	0	0	1,275,000
030.4	Constr-Grant	0	0	0	0	400,000	750,000	125,000	0	0	0	0	1,275,000
110.3	Other-LOGT	0	0	0	400,000	100,000	0	0	0	0	0	0	500,000
110.4	Other-Grant	0	0	0	400,000	100,000	0	0	0	0	0	0	500,000
Project Total for : *Fund: 3001*	*Capital Projects*	*Center: 414100*	*CIP-Transportation*		*Program: 3021*	*Intersection Improvements Projects*							
		0	0	250,000	1,000,000	1,000,000	1,500,000	250,000	0	0	0	0	4,000,000
Total for Project: 001031A	***Gulf Boulevard ATMS***												
		0	0	250,000	1,000,000	1,000,000	1,500,000	250,000	0	0	0	0	4,000,000
Funding Source:													
Local Option Gas Tax		0	0	125,000	500,000	500,000	750,000	125,000	0	0	0	0	2,000,000
Grant - State		0	0	125,000	500,000	500,000	750,000	125,000	0	0	0	0	2,000,000
Funding Total:		0	0	250,000	1,000,000	1,000,000	1,500,000	250,000	0	0	0	0	4,000,000

Project Description: Design and construct ATMS/ITS improvements on Gulf Boulevard.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001032A ATMS/ITS Regional Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects												
030.3 Constr-LOGT	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3021 Intersection Improvements Projects*	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Total for Project: 001032A ATMS/ITS Regional Improvements	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Funding Source:												
Local Option Gas Tax	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Funding Total:	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000

Project Description: Construction funding to install ATMS/ITS improvements at various locations.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001033A Bayside Bridge Rehabilitation												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
030.1 Constr-Penny	0	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	0	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Total for Project: 001033A Bayside Bridge Rehabilitation	0	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Funding Source:												
Penny for Pinellas	0	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000
Funding Total:	0	800,000	800,000	0	0	0	0	0	0	0	0	1,600,000

Project Description: Structural repairs and sealing to preserve integrity of structural steel reinforcement of Bayside Bridge.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
020.1 Design-Penny	0	100,000	100,000	30,000	20,000	0	0	0	0	0	0	250,000
030.1 Constr-Penny	0	0	0	300,000	200,000	0	0	0	0	0	0	500,000
040.1 Testing-Penny	0	0	0	5,000	5,000	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	0	100,000	100,000	335,000	225,000	0	0	0	0	0	0	760,000
Total for Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement	0	100,000	100,000	335,000	225,000	0	0	0	0	0	0	760,000
Funding Source:												
Penny for Pinellas	0	100,000	100,000	335,000	225,000	0	0	0	0	0	0	760,000
Funding Total:	0	100,000	100,000	335,000	225,000	0	0	0	0	0	0	760,000

Project Description: Old Coachman Road over Alligator Creek bridge reconstruction/replacement.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
020.1 Design-Penny	0	100,000	20,000	10,000	0	0	0	0	0	0	0	130,000
030.1 Constr-Penny	0	0	600,000	200,000	0	0	0	0	0	0	0	800,000
040.1 Testing-Penny	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	0	100,000	625,000	215,000	0	0	0	0	0	0	0	940,000
Total for Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement	0	100,000	625,000	215,000	0	0	0	0	0	0	0	940,000
Funding Source:												
Penny for Pinellas	0	100,000	625,000	215,000	0	0	0	0	0	0	0	940,000
Funding Total:	0	100,000	625,000	215,000	0	0	0	0	0	0	0	940,000

Project Description: Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
020.1 Design-Penny	0	250,000	250,000	200,000	300,000	100,000	100,000	0	0	0	0	1,200,000
020.4 Design-Grant	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
030.1 Constr-Penny	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000
030.4 Constr-Grant	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000
040.1 Testing-Penny	0	0	0	0	0	10,000	10,000	0	0	0	0	20,000
040.4 Testing-Grant	0	0	0	0	0	10,000	10,000	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	0	250,000	250,000	200,000	300,000	4,220,000	4,220,000	0	0	0	0	9,440,000
Total for Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement	0	250,000	250,000	200,000	300,000	4,220,000	4,220,000	0	0	0	0	9,440,000
Funding Source:												
Penny for Pinellas	0	250,000	250,000	200,000	300,000	2,110,000	2,110,000	0	0	0	0	5,220,000
Grant - Federal	0	0	0	0	0	2,110,000	2,110,000	0	0	0	0	4,220,000
Funding Total:	0	250,000	250,000	200,000	300,000	4,220,000	4,220,000	0	0	0	0	9,440,000

Project Description: San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Note: The budget forcast for this project is assuming/anticipating 50% Grant Funding starting in FY17.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001037A Beckett Bridge Replacement												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement												
010.1 Acq-Penny	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
010.4 Acq-Grant	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
020.1 Design-Penny	0	0	0	100,000	500,000	500,000	250,000	50,000	25,000	0	0	1,425,000
020.4 Design-Grant	0	0	0	0	500,000	500,000	250,000	50,000	25,000	0	0	1,325,000
030.1 Constr-Penny	0	0	0	0	0	0	0	8,000,000	2,500,000	0	0	10,500,000
030.4 Constr-Grant	0	0	0	0	0	0	0	8,000,000	2,500,000	0	0	10,500,000
040.1 Testing-Penny	0	0	0	0	0	0	0	10,000	5,000	0	0	15,000
040.4 Testing-Grant	0	0	0	0	0	0	0	10,000	5,000	0	0	15,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement*	0	0	0	100,000	1,000,000	1,200,000	700,000	16,120,000	5,060,000	0	0	24,180,000
Total for Project: 001037A Beckett Bridge Replacement	0	0	0	100,000	1,000,000	1,200,000	700,000	16,120,000	5,060,000	0	0	24,180,000
Funding Source:												
Penny for Pinellas	0	0	0	100,000	500,000	600,000	350,000	8,060,000	2,530,000	0	0	12,140,000
Grant - Federal	0	0	0	0	500,000	600,000	350,000	8,060,000	2,530,000	0	0	12,040,000
Funding Total:	0	0	0	100,000	1,000,000	1,200,000	700,000	16,120,000	5,060,000	0	0	24,180,000

Project Description: Beckett Bridge reconstruction / replacement. Note: This budget foecast is assuming/anticipating 50% Grant Funding starting in FY16.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3022 Local Streets/Collector Projects												
020.1 Design-Penny	0	0	0	0	20,000	20,000	20,000	0	0	0	0	60,000
030.1 Constr-Penny	0	0	0	0	0	2,500,000	7,500,000	0	0	0	0	10,000,000
040.1 Testing-Penny	0	0	0	0	0	10,000	10,000	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3022 Local Streets/Collector Projects*	0	0	0	0	20,000	2,530,000	7,530,000	0	0	0	0	10,080,000
Total for Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N	0	0	0	0	20,000	2,530,000	7,530,000	0	0	0	0	10,080,000
Funding Source:												
Penny for Pinellas	0	0	0	0	20,000	2,530,000	7,530,000	0	0	0	0	10,080,000
Funding Total:	0	0	0	0	20,000	2,530,000	7,530,000	0	0	0	0	10,080,000

Project Description: Park Street from Tyrone Blvd. to 54th Avenue N intersection improvements including construction of road widening, drainage improvements, sidewalks and mast arms.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001039A Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3022 Local Streets/Collector Projects												
020.1 Design-Penny	0	0	0	20,000	20,000	20,000	0	0	0	0	0	60,000
030.1 Constr-Penny	0	0	0	400,000	4,600,000	5,000,000	0	0	0	0	0	10,000,000
040.1 Testing-Penny	0	0	0	0	10,000	10,000	0	0	0	0	0	20,000
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3022 Local Streets/Collector Projects*	0	0	0	420,000	4,630,000	5,030,000	0	0	0	0	0	10,080,000
Total for Project: 001039A Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements	0	0	0	420,000	4,630,000	5,030,000	0	0	0	0	0	10,080,000
Funding Source:												
Penny for Pinellas	0	0	0	420,000	4,630,000	5,030,000	0	0	0	0	0	10,080,000
Funding Total:	0	0	0	420,000	4,630,000	5,030,000	0	0	0	0	0	10,080,000

Project Description: Park Street / Starkey Road from 84th Lane N to Flamevine Avenue intersection improvements including construction of road widening, sidewalks and mast arms.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Transportation Total:	38,165,960	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	374,671,290

NON-PROJECT ITEMS

Governmental

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Financial & Administrative												
Project: 001246A Interest Expense - Debt service interest												
Fund: 3001 Capital Projects Center: 419100 CIP-Non-Project Items Program: 1007 Debt Service Program-general												
110.1 Other Costs - Penny	220,000	280,000	280,000	280,000	230,000	150,000	150,000	120,000	50,000	0	0	1,760,000
***Project Total for** : Fund: 3001 Capital Projects Center: 419100 CIP-Non-Project Items Program: 1007 Debt Service Program-general*	220,000	280,000	280,000	280,000	230,000	150,000	150,000	120,000	50,000	0	0	1,760,000
Total for Project: 001246A Interest Expense - Debt service interest	220,000	280,000	280,000	280,000	230,000	150,000	150,000	120,000	50,000	0	0	1,760,000
Funding Source:												
Penny for Pinellas	220,000	280,000	280,000	280,000	230,000	150,000	150,000	120,000	50,000	0	0	1,760,000
Funding Total:	220,000	280,000	280,000	280,000	230,000	150,000	150,000	120,000	50,000	0	0	1,760,000

Project Description: Debt service interest on the cash flow loan from the Solid Waste Renewal and Replacement Fund to the Capital Projects Fund.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Financial & Administrative												
Project: 001248A Principal Payments on Solid Waste loan												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 1007 Debt Service Program-general												
110.1 Principal Chiller GF	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	7,500,000
***Project Total for** : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 1007 Debt Service Program-general*	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	7,500,000
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 1007 Debt Service Program-general												
110.3 Princ Trans Penny	0	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
***Project Total for** : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 1007 Debt Service Program-general*	0	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
Total for Project: 001248A Principal Payments on Solid Waste loan	0	1,500,000	1,500,000	6,500,000	6,500,000	6,500,000	20,000,000	20,000,000	15,000,000	0	0	77,500,000
Funding Source:												
General Fund	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	7,500,000
Penny for Pinellas	0	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
Funding Total:	0	1,500,000	1,500,000	6,500,000	6,500,000	6,500,000	20,000,000	20,000,000	15,000,000	0	0	77,500,000

Project Description: Principal payments on the cash flow loan from the Solid Waste Renewal and Replacement Fund to the Capital Projects Fund.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Flood Control												
Project: 001258A 779 Other Current Charges Fund 1092												
Fund: 1092 Spcl Assessment Nav Dredg Center: 392010 Special Assessments-CIP Program: 3027 Special Assessment-Navigational Dredging												
110.1 Other Charges	0	20,040	0	0	0	0	0	0	0	0	0	20,040
***Project Total for** : Fund: 1092 Spcl Assessment Nav Dredg Center: 392010 Special Assessments-CIP Program: 3027 Special Assessment-Navigational Dredging*	0	20,040	0	0	0	0	0	0	0	0	0	20,040
Total for Project: 001258A 779 Other Current Charges Fund 1092	0	20,040	0	0	0	0	0	0	0	0	0	20,040
Funding Source:												
Special Assessment Funds	0	20,040	0	0	0	0	0	0	0	0	0	20,040
Funding Total:	0	20,040	0	0	0	0	0	0	0	0	0	20,040

Project Description: Other Current Charges and Obligation requirements for the Special Assessments Navigational Dredging Fund 1092

Project Classifications:

CIP Phase	Construction
Location	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Other Transportation												
Project: 001259A 778 Other Current Charges 3007												
Fund: 3007 Transportation Impact Fee Center: 412310 Transportation Impact Fee-District 1 Program: 3030 Transportation Impact Fees												
110.1 Other Charges	0	120,000	0	0	0	0	0	0	0	0	0	120,000
***Project Total for** : Fund: 3007 Transportation Impact Fee Center: 412310 Transportation Impact Fee-District 1 Program: 3030 Transportation Impact Fees*	0	120,000	0	0	0	0	0	0	0	0	0	120,000
Total for Project: 001259A 778 Other Current Charges 3007	0	120,000	0	0	0	0	0	0	0	0	0	120,000
Funding Source:												
Impact Fees	0	120,000	0	0	0	0	0	0	0	0	0	120,000
Funding Total:	0	120,000	0	0	0	0	0	0	0	0	0	120,000

Project Description: Other Current Charges and Obligation Requirements for the Transportation Impact Fee Fund 3007

Project Classifications:

CIP Phase	Construction
Location	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001247A Reserves-Future Years 3001												
Fund: 3001 Capital Projects Center: 419100 CIP-Non-Project Items Program: 1008 Reserves Program												
110.1 Other Costs	0	47,986,840	0	0	0	0	0	0	0	0	0	47,986,840
***Project Total for** : Fund: 3001 Capital Projects Center: 419100 CIP-Non-Project Items Program: 1008 Reserves Program*	0	47,986,840	0	0	0	0	0	0	0	0	0	47,986,840
Total for Project: 001247A Reserves-Future Years 3001	0	47,986,840	0	0	0	0	0	0	0	0	0	47,986,840

Funding Source:

Penny for Pinellas	0	47,986,840	0	0	0	0	0	0	0	0	0	47,986,840
Funding Total:	0	47,986,840	0	0	0	0	0	0	0	0	0	47,986,840

Project Description: Reserve for Future Years in the Capital Projects Fund 3001.

Project Classifications:

CIP Phase	Construction
Location	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001255A 772 Special Assessment Paving 1091 Reserves												
Fund: 1091 Special Assessment Paving Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program												
110.1 Other Costs-Reserves	0	1,329,670	0	0	0	0	0	0	0	0	0	1,329,670
***Project Total for** : Fund: 1091 Special Assessment Paving Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program*	0	1,329,670	0	0	0	0	0	0	0	0	0	1,329,670
Total for Project: 001255A 772 Special Assessment Paving 1091 Reserves	0	1,329,670	0	0	0	0	0	0	0	0	0	1,329,670
Funding Source:												
Special Assessment Funds	0	1,329,670	0	0	0	0	0	0	0	0	0	1,329,670
Funding Total:	0	1,329,670	0	0	0	0	0	0	0	0	0	1,329,670

Project Description: Reserves for Future Years in the Special Assessments Paving Fund 1091.

Project Classifications:

CIP Phase	Construction
Location	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001256A 773 Spec Assessment Dredging1092 Reserves												
Fund: 1092 Spcl Assessment Nav Dredg Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program												
110.1 Other Costs-Reserves	0	131,950	0	0	0	0	0	0	0	0	0	131,950
***Project Total for** : Fund: 1092 Spcl Assessment Nav Dredg Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program*	0	131,950	0	0	0	0	0	0	0	0	0	131,950
Total for Project: 001256A 773 Spec Assessment Dredging1092 Reserves	0	131,950	0	0	0	0	0	0	0	0	0	131,950
Funding Source:												
Special Assessment Funds	0	131,950	0	0	0	0	0	0	0	0	0	131,950
Funding Total:	0	131,950	0	0	0	0	0	0	0	0	0	131,950

Project Description: Reserves for Future Years in the Special Assessments Navigational Dredging Fund 1092

Project Classifications:

CIP Phase	Construction
Location	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Governmental

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001257A 774 Spec Assessment Drainage 1095 Reserves												
Fund: 1095 Spcl Assessment Drainage Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program												
110.1 Other Costs-Reserves	0	1,073,210	0	0	0	0	0	0	0	0	0	1,073,210
***Project Total for** : Fund: 1095 Spcl Assessment Drainage Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program*	0	1,073,210	0	0	0	0	0	0	0	0	0	1,073,210
Total for Project: 001257A 774 Spec Assessment Drainage 1095 Reserves	0	1,073,210	0	0	0	0	0	0	0	0	0	1,073,210
Funding Source:												
Special Assessment Funds	0	1,073,210	0	0	0	0	0	0	0	0	0	1,073,210
Funding Total:	0	1,073,210	0	0	0	0	0	0	0	0	0	1,073,210
Governmental Non-Project Items Total:	220,000	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	129,921,710
Governmental Funds Total:	86,712,913	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	1,100,823,899

Project Description: Reserve for Future Years in the Special Assessments Drainage Fund 1095

Project Classifications:

CIP Phase	Construction
Location	Countywide

PHYSICAL ENVIRONMENT

Enterprise Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000237A	**1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	343,594	46,271	47,693	23,240	0	0	0	0	0	0	460,798
030.51	Construction	0	4,193,594	366,271	367,693	183,240	0	0	0	0	0	0	5,110,798
110.51	Other	0	9,688	1,393	1,710	720	0	0	0	0	0	0	13,511
***Project Total for** : Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	4,546,876	413,935	417,096	207,200	0	0	0	0	0	0	5,585,107
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2503	Solid Waste Landfill Program			
020.2	Design Landfill	283,413	0	0	0	0	0	0	0	0	0	0	283,413
030.2	Const Landfill	2,533,413	0	0	0	0	0	0	0	0	0	0	2,533,413
110.1	Other-Landfill	7,425	0	0	0	0	0	0	0	0	0	0	7,425
***Project Total for** : Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2503*	*Solid Waste Landfill Program*			
		2,824,251	0	0	0	0	0	0	0	0	0	0	2,824,251
Total for Project: 000237A	***1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM***												
		2,824,251	4,546,876	413,935	417,096	207,200	0	0	0	0	0	0	8,409,358
Funding Source:													
Solid Waste Trust Funds		2,824,251	4,546,876	413,935	417,096	207,200	0	0	0	0	0	0	8,409,358
Funding Total:		2,824,251	4,546,876	413,935	417,096	207,200	0	0	0	0	0	0	8,409,358

Project Description: Install perimeter gradient control system around Bridgeway Acres landfill for permit compliance

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000244A	**1903 LIME SOFT SYS&POND A PUMP INLETS @SW/ WTR TREAT PLANT**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	336,247	0	0	0	0	0	0	0	0	0	336,247
030.50	Construction WTE	0	3,436,247	0	0	0	0	0	0	0	0	0	3,436,247
110.50	Other WTE	0	8,055	0	0	0	0	0	0	0	0	0	8,055
***Project Total for** : Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2222*	*Waste-to-Energy*			
		0	3,780,549	0	0	0	0	0	0	0	0	0	3,780,549
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2502	Solid Waste Waste To Energy (WTE) Program			
020.1	Design WTE	439,725	0	0	0	0	0	0	0	0	0	0	439,725
030.1	Construction WTE	11,339,725	0	0	0	0	0	0	0	0	0	0	11,339,725
110.1	Other-WTE	31,050	0	0	0	0	0	0	0	0	0	0	31,050
***Project Total for** : Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2502*	*Solid Waste Waste To Energy (WTE) Program*			
		11,810,500	0	0	0	0	0	0	0	0	0	0	11,810,500
Total for Project: 000244A	***1903 LIME SOFT SYS&POND A PUMP INLETS @SW/ WTR TREAT PLANT***												
		11,810,500	3,780,549	0	0	0	0	0	0	0	0	0	15,591,049
Funding Source:													
Solid Waste Trust Funds		11,810,500	3,780,549	0	0	0	0	0	0	0	0	0	15,591,049
Funding Total:		11,810,500	3,780,549	0	0	0	0	0	0	0	0	0	15,591,049

Project Description: Design and construction for the new water treatment plant for treatment of Pond A water for use in Waste-to-Energy facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000247A	**1676 MINI TRANSFER STATION**												
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2513	Solid Waste Building and Facilities					
020.3	Design Build	223,085	0	0	0	0	0	0	0	0	0	0	223,085
030.3	Construction Build	1,723,085	0	0	0	0	0	0	0	0	0	0	1,723,085
110.3	Other-Build	5,130	0	0	0	0	0	0	0	0	0	0	5,130
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*				*Program: 2513*	*Solid Waste Building and Facilities*					
		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Total for Project: 000247A	***1676 MINI TRANSFER STATION***												
		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Funding Source:													
Solid Waste Trust Funds		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Funding Total:		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300

Project Description: Complete - replace old mini transfer station with a larger facility to accommodate level of customer traffic.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000254A	**1741A POND A EMBANKMENT STABILIZATION**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfil	0	5,490	0	0	0	0	0	0	0	0	0	5,490
030.51	Construction Landfil	0	45,490	0	0	0	0	0	0	0	0	0	45,490
110.51	Other Landfill	0	109	0	0	0	0	0	0	0	0	0	109
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	51,089	0	0	0	0	0	0	0	0	0	51,089
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)				Program: 2503	Solid Waste Landfill Program					
020.2	Design Landfill	34,253	0	0	0	0	0	0	0	0	0	0	34,253
030.2	Construction Landfil	324,253	0	0	0	0	0	0	0	0	0	0	324,253
110.2	Other Landfill	945	0	0	0	0	0	0	0	0	0	0	945
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*				*Program: 2503*	*Solid Waste Landfill Program*					
		359,451	0	0	0	0	0	0	0	0	0	0	359,451
Total for Project: 000254A	***1741A POND A EMBANKMENT STABILIZATION***												
		359,451	51,089	0	0	0	0	0	0	0	0	0	410,540
Funding Source:													
Solid Waste Trust Funds		359,451	51,089	0	0	0	0	0	0	0	0	0	410,540
Funding Total:		359,451	51,089	0	0	0	0	0	0	0	0	0	410,540

Project Description: Design and construction to stabilize Pond A embankments to control erosion.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000255A	**1793 POND A DREDGING BELOW GRADE**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2221	Landfill and Site Operations				
020.51	Design Landfill	0	27,498	0	0	0	0	355,440	0	0	0	0	382,938
030.51	Construction Landfil	0	232,498	0	0	0	0	1,755,440	0	0	0	0	1,987,938
110.51	Other Landfill	0	555	0	0	0	0	12,320	0	0	0	0	12,875
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*					*Program: 2221*	*Landfill and Site Operations*				
		0	260,551	0	0	0	0	2,123,200	0	0	0	0	2,383,751
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)					Program: 2503	Solid Waste Landfill Program				
020.2	Design Landfill	323,085	0	0	0	0	0	0	0	0	0	0	323,085
030.2	Construction Landfil	1,623,085	0	0	0	0	0	0	0	0	0	0	1,623,085
110.2	Other Landfill	5,130	0	0	0	0	0	0	0	0	0	0	5,130
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*					*Program: 2503*	*Solid Waste Landfill Program*				
		1,951,300	0	0	0	0	0	0	0	0	0	0	1,951,300
Total for Project: 000255A	***1793 POND A DREDGING BELOW GRADE***												
		1,951,300	260,551	0	0	0	0	2,123,200	0	0	0	0	4,335,051
Funding Source:													
Solid Waste Trust Funds		1,951,300	260,551	0	0	0	0	2,123,200	0	0	0	0	4,335,051
Funding Total:		1,951,300	260,551	0	0	0	0	2,123,200	0	0	0	0	4,335,051

Project Description: Dredge and deepen Pond A.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000269A	**1482 SOLID WASTE REDEVELOPMENT**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	0	16,372	0	0	0	0	0	0	0	0	0	16,372
030.51	Construction Site Op	0	126,372	0	0	0	0	0	0	0	0	0	126,372
110.51	Other Site Ops	0	305	0	0	0	0	0	0	0	0	0	305
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	143,049	0	0	0	0	0	0	0	0	0	143,049
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2513	Solid Waste Building and Facilities			
020.3	Design Build	375,721	0	0	0	0	0	0	0	0	0	0	375,721
030.3	Construction Build	2,635,721	0	0	0	0	0	0	0	0	0	0	2,635,721
110.3	Other Building	7,938	0	0	0	0	0	0	0	0	0	0	7,938
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2513*	*Solid Waste Building and Facilities*			
		3,019,380	0	0	0	0	0	0	0	0	0	0	3,019,380
Total for Project: 000269A	***1482 SOLID WASTE REDEVELOPMENT***												
		3,019,380	143,049	0	0	0	0	0	0	0	0	0	3,162,429
Funding Source:													
Solid Waste Trust Funds		3,019,380	143,049	0	0	0	0	0	0	0	0	0	3,162,429
Funding Total:		3,019,380	143,049	0	0	0	0	0	0	0	0	0	3,162,429

Project Description: In final stages, construct new shower/locker facility and administration building for WTE. Previous stages included construction of new HEC3 facility, landfill contractor offices and replacement of County maintenance office and warehouse.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000270A	**1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	219,593	0	0	0	0	0	0	0	0	0	219,593
030.51	Construction Landfil	0	1,819,593	0	0	0	0	0	0	0	0	0	1,819,593
110.51	Other Landfill	0	4,354	0	0	0	0	0	0	0	0	0	4,354
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	2,043,540	0	0	0	0	0	0	0	0	0	2,043,540
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2503	Solid Waste Landfill Program			
020.2	Design Landfill	113,365	0	0	0	0	0	0	0	0	0	0	113,365
030.2	Construction Landfil	1,013,365	0	0	0	0	0	0	0	0	0	0	1,013,365
110.2	Other Landfill	2,970	0	0	0	0	0	0	0	0	0	0	2,970
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2503*	*Solid Waste Landfill Program*			
		1,129,700	0	0	0	0	0	0	0	0	0	0	1,129,700
Total for Project: 000270A	***1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS***												
		1,129,700	2,043,540	0	0	0	0	0	0	0	0	0	3,173,240
Funding Source:													
Solid Waste Trust Funds		1,129,700	2,043,540	0	0	0	0	0	0	0	0	0	3,173,240
Funding Total:		1,129,700	2,043,540	0	0	0	0	0	0	0	0	0	3,173,240

Project Description: Change site traffic patterns to better manage traffic flow and incorporate new mini hand unload facility into flow.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000275A	**1778 SW SCADA BWA / TOYTOWN**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	209,797	0	0	0	0	0	0	0	0	0	209,797
030.51	Construction Landfil	0	809,797	0	0	0	0	0	0	0	0	0	809,797
110.51	Other Landfill	0	2,177	0	0	0	0	0	0	0	0	0	2,177
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	1,021,771	0	0	0	0	0	0	0	0	0	1,021,771
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2503	Solid Waste Landfill Program			
020.2	Design Landfill	67,290	0	0	0	0	0	0	0	0	0	0	67,290
030.2	Construction Landfil	547,290	0	0	0	0	0	0	0	0	0	0	547,290
110.2	Other Landfill	1,620	0	0	0	0	0	0	0	0	0	0	1,620
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2503*	*Solid Waste Landfill Program*			
		616,200	0	0	0	0	0	0	0	0	0	0	616,200
Total for Project: 000275A	***1778 SW SCADA BWA / TOYTOWN***												
		616,200	1,021,771	0	0	0	0	0	0	0	0	0	1,637,971
Funding Source:													
Solid Waste Trust Funds		616,200	1,021,771	0	0	0	0	0	0	0	0	0	1,637,971
Funding Total:		616,200	1,021,771	0	0	0	0	0	0	0	0	0	1,637,971

Project Description: Install fiber optic/SCADA monitoring site wide.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000277A	**1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	360,738	351,737	0	0	0	0	0	0	0	0	712,475
030.51	Construction Landfil	0	5,960,738	3,051,737	0	0	0	0	0	0	0	0	9,012,475
110.51	Other Landfill	0	13,497	11,497	0	0	0	0	0	0	0	0	24,994
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	6,334,973	3,414,971	0	0	0	0	0	0	0	0	9,749,944
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2503	Solid Waste Landfill Program			
020.2	Design Landfill	310,935	0	0	0	0	0	0	0	0	0	0	310,935
030.2	Construction Landfil	610,935	0	0	0	0	0	0	0	0	0	0	610,935
110.2	Other Landfill	2,430	0	0	0	0	0	0	0	0	0	0	2,430
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2503*	*Solid Waste Landfill Program*			
		924,300	0	0	0	0	0	0	0	0	0	0	924,300
Total for Project: 000277A	***1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II***												
		924,300	6,334,973	3,414,971	0	0	0	0	0	0	0	0	10,674,244
Funding Source:													
Solid Waste Trust Funds		924,300	6,334,973	3,414,971	0	0	0	0	0	0	0	0	10,674,244
Funding Total:		924,300	6,334,973	3,414,971	0	0	0	0	0	0	0	0	10,674,244

Project Description: Install perimeter gradient control system around Toytown landfill for permit compliance; this project may also have included re-contouring the slopes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000731A	**1344 PAVEMENT REPLACEMENT PROGRAM**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	21,567	4,627	4,769	4,648	4,581	5,109	7,393	6,990	7,283	14,462	81,429
030.51	Construction Landfil	0	141,567	36,627	36,769	36,648	36,581	37,109	39,393	38,990	39,283	46,462	489,429
110.51	Other Landfill	0	348	139	171	144	129	246	754	664	730	2,325	5,650
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	576,508
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2503	Solid Waste Landfill Program			
020.2	Design Landfill	16,701	0	0	0	0	0	0	0	0	0	0	16,701
030.2	Construction Landfil	126,701	0	0	0	0	0	0	0	0	0	0	126,701
110.2	Other Landfill	378	0	0	0	0	0	0	0	0	0	0	378
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2503*	*Solid Waste Landfill Program*			
		143,780	0	0	0	0	0	0	0	0	0	0	143,780
Total for Project: 000731A	***1344 PAVEMENT REPLACEMENT PROGRAM***												
		143,780	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	720,288
Funding Source:													
Solid Waste Trust Funds		143,780	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	720,288
Funding Total:		143,780	163,482	41,393	41,709	41,440	41,291	42,464	47,540	46,644	47,296	63,249	720,288

Project Description: Rehabilitation and replacement of internal roads as needed.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000748A	**1792 SIDE SLOPE CLOSURES**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	400,904	383,093	0	0	0	0	554,475	524,235	546,240	0	2,408,947
030.51	Construction Landfil	0	10,100,904	5,083,093	0	0	0	0	2,954,475	2,924,235	2,946,240	0	24,008,947
110.51	Other Landfill	0	22,423	18,465	0	0	0	0	56,550	49,830	54,720	0	201,988
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	26,619,882
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2503	Solid Waste Landfill Program			
020.2	Design Landfill	309,720	0	0	0	0	0	0	0	0	0	0	309,720
030.2	Construction Landfil	509,720	0	0	0	0	0	0	0	0	0	0	509,720
110.2	Other Landfill	2,160	0	0	0	0	0	0	0	0	0	0	2,160
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2503*	*Solid Waste Landfill Program*			
		821,600	0	0	0	0	0	0	0	0	0	0	821,600
Total for Project: 000748A	***1792 SIDE SLOPE CLOSURES***												
		821,600	10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	27,441,482
Funding Source:													
Solid Waste Trust Funds		821,600	10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	27,441,482
Funding Total:		821,600	10,524,231	5,484,651	0	0	0	0	3,565,500	3,498,300	3,547,200	0	27,441,482

Project Description: Begin closure activities for BWA landfill for areas that have reached final elevation on side slopes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000749A	**MISC FACILITY IMPROVE @ S.W.**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	0	10,980	11,568	29,808	11,620	11,452	31,930	18,483	17,475	45,520	36,154	224,990
030.51	Constr - Site Ops	0	90,980	91,568	229,808	91,620	91,452	231,930	98,483	97,475	245,520	116,154	1,384,990
110.51	Other Site Ops	0	218	348	1,069	360	323	1,540	1,885	1,661	4,560	5,812	17,776
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	102,178	103,484	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	1,627,756
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design W-T-E	0	209,797	215,678	0	0	0	0	0	0	0	0	425,475
030.50	Constr- WTE	0	809,797	815,678	0	0	0	0	0	0	0	0	1,625,475
110.50	Other W-T-E	0	2,177	3,484	0	0	0	0	0	0	0	0	5,661
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2222*	*Waste-to-Energy*			
		0	1,021,771	1,034,840	0	0	0	0	0	0	0	0	2,056,611
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2502	Solid Waste Waste To Energy (WTE) Program			
020.1	Design WTE	56,075	0	0	0	0	0	0	0	0	0	0	56,075
030.1	Constr - WTE	456,075	0	0	0	0	0	0	0	0	0	0	456,075
110.1	Other W-T-E	1,350	0	0	0	0	0	0	0	0	0	0	1,350
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2502*	*Solid Waste Waste To Energy (WTE) Program*			
		513,500	0	0	0	0	0	0	0	0	0	0	513,500
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2513	Solid Waste Building and Facilities			
020.3	Design Build	22,430	0	0	0	0	0	0	0	0	0	0	22,430
030.3	Construction Build	182,430	0	0	0	0	0	0	0	0	0	0	182,430
110.3	Other Build	540	0	0	0	0	0	0	0	0	0	0	540
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2513*	*Solid Waste Building and Facilities*			
		205,400	0	0	0	0	0	0	0	0	0	0	205,400
Total for Project: 000749A	***MISC FACILITY IMPROVE @ S.W.***												
		718,900	1,123,949	1,138,324	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	4,403,267

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Solid Waste Trust Funds	718,900	1,123,949	1,138,324	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	4,403,267
Funding Total:	718,900	1,123,949	1,138,324	260,685	103,600	103,227	265,400	118,851	116,611	295,600	158,120	4,403,267

Project Description: Rehabilitation to buildings and grounds as needed.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000752A	**1873 BWA LANDFILL - MISC**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	10,980	23,136	23,847	23,240	22,903	25,544	36,965	34,949	36,416	72,308	310,288
030.51	Construction Landfil	0	90,980	183,136	183,847	183,240	182,903	185,544	196,965	194,949	196,416	232,308	1,830,288
110.51	Other Landfill	0	218	697	855	720	645	1,232	3,770	3,322	3,648	11,624	26,731
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,167,307
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2503	Solid Waste Landfill Program			
020.2	Design Landfill	11,215	0	0	0	0	0	0	0	0	0	0	11,215
030.2	Construction Landfil	91,215	0	0	0	0	0	0	0	0	0	0	91,215
110.2	Other Landfill	270	0	0	0	0	0	0	0	0	0	0	270
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2503*	*Solid Waste Landfill Program*			
		102,700	0	0	0	0	0	0	0	0	0	0	102,700
Total for Project: 000752A	***1873 BWA LANDFILL - MISC***												
		102,700	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,270,007
Funding Source:													
Solid Waste Trust Funds		102,700	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,270,007
Funding Total:		102,700	102,178	206,969	208,549	207,200	206,451	212,320	237,700	233,220	236,480	316,240	2,270,007

Project Description: Rehabilitation and replacement of operational infrastructure.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 000759A 2007 NORTH COUNTY HEC FACILITY												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations												
020.51 Design Site Ops	0	305,878	310,667	293,274	0	0	0	0	0	0	0	909,819
030.51 Construction Site Op	0	0	2,035,667	2,043,274	0	0	0	0	0	0	0	4,078,941
110.51 Other Site Ops	0	653	7,926	9,617	0	0	0	0	0	0	0	18,196
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations*	0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956
Total for Project: 000759A 2007 NORTH COUNTY HEC FACILITY	0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956
Funding Source:												
Solid Waste Trust Funds	0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956
Funding Total:	0	306,531	2,354,260	2,346,165	0	0	0	0	0	0	0	5,006,956

Project Description: Construct new HEC3 (Household Electronics and Chemical Collection Center) Facility in the north county area.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51 Design Landfill	0	0	0	393,088	0	0	0	0	0	0	0	393,088
030.51 Construction Landfil	0	0	0	4,633,088	0	0	0	0	0	0	0	4,633,088
110.51 Other Landfill	0	0	0	20,686	0	0	0	0	0	0	0	20,686
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
	0	0	0	5,046,862	0	0	0	0	0	0	0	5,046,862
Total for Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM												
	0	0	0	5,046,862	0	0	0	0	0	0	0	5,046,862
Funding Source:												
Solid Waste Trust Funds	0	0	0	5,046,862	0	0	0	0	0	0	0	5,046,862
Funding Total:	0	0	0	5,046,862	0	0	0	0	0	0	0	5,046,862

Project Description: Construct gas collection system to ensure permit compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 000826A NEW SCALEHOUSE BUILDING												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations												
020.51 Design Site Ops	0	0	108,153	0	0	0	0	0	0	0	0	108,153
030.51 Construction Site Op	0	0	428,153	0	0	0	0	0	0	0	0	428,153
110.51 Other Site Ops	0	0	1,812	0	0	0	0	0	0	0	0	1,812
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations*	0	0	538,118	0	0	0	0	0	0	0	0	538,118
Total for Project: 000826A NEW SCALEHOUSE BUILDING	0	0	538,118	0	0	0	0	0	0	0	0	538,118
Funding Source:												
Solid Waste Trust Funds	0	0	538,118	0	0	0	0	0	0	0	0	538,118
Funding Total:	0	0	538,118	0	0	0	0	0	0	0	0	538,118

Project Description: Replacement and/or expansion of existing Scalehouse due to facility age and to add additional traffic lane.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 000842A REPLACE SCALES												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51 Design Site Ops	0	0	0	0	0	0	0	0	104,847	0	0	104,847
030.51 Construction Site Op	0	0	0	0	0	0	0	0	584,847	0	0	584,847
110.51 Other Site Ops	0	0	0	0	0	0	0	0	9,966	0	0	9,966
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
	0	0	0	0	0	0	0	0	699,660	0	0	699,660
Total for Project: 000842A REPLACE SCALES												
	0	0	0	0	0	0	0	0	699,660	0	0	699,660
Funding Source:												
Solid Waste Trust Funds	0	0	0	0	0	0	0	0	699,660	0	0	699,660
Funding Total:	0	0	0	0	0	0	0	0	699,660	0	0	699,660

Project Description: Anticipated replacement due to heavy use.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 000844A RETAINING RING REPLACEMENT												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2222 Waste-to-Energy												
020.50 Design WTE	0	0	28,920	0	0	0	0	0	0	0	0	28,920
030.50 Construction WTE	0	0	228,920	0	0	0	0	0	0	0	0	228,920
110.50 Other WTE	0	0	871	0	0	0	0	0	0	0	0	871
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2222 Waste-to-Energy*	0	0	258,711	0	0	0	0	0	0	0	0	258,711
Total for Project: 000844A RETAINING RING REPLACEMENT	0	0	258,711	0	0	0	0	0	0	0	0	258,711
Funding Source:												
Solid Waste Trust Funds	0	0	258,711	0	0	0	0	0	0	0	0	258,711
Funding Total:	0	0	258,711	0	0	0	0	0	0	0	0	258,711

Project Description: Completion of work related to generator failure in 2008

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000850A	**TURBINE GENERATOR ROTOR**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	69,631	90,422	0	0	0	0	0	0	0	0	160,053
030.50	Construction WTE	0	3,534,631	3,555,422	0	0	0	0	0	0	0	0	7,090,053
110.50	Other WTE	0	7,696	12,316	0	0	0	0	0	0	0	0	20,012
***Project Total for** : Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2222*	*Waste-to-Energy*			
		0	3,611,958	3,658,160	0	0	0	0	0	0	0	0	7,270,118
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2502	Solid Waste Waste To Energy (WTE) Program			
020.1	Design WTE	77,950	0	0	0	0	0	0	0	0	0	0	77,950
030.1	Construction WTE	3,542,950	0	0	0	0	0	0	0	0	0	0	3,542,950
110.1	Other WTE	9,545	0	0	0	0	0	0	0	0	0	0	9,545
***Project Total for** : Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2502*	*Solid Waste Waste To Energy (WTE) Program*			
		3,630,445	0	0	0	0	0	0	0	0	0	0	3,630,445
Total for Project: 000850A	***TURBINE GENERATOR ROTOR***												
		3,630,445	3,611,958	3,658,160	0	0	0	0	0	0	0	0	10,900,563
Funding Source:													
Solid Waste Trust Funds		3,630,445	3,611,958	3,658,160	0	0	0	0	0	0	0	0	10,900,563
Funding Total:		3,630,445	3,611,958	3,658,160	0	0	0	0	0	0	0	0	10,900,563

Project Description: Replace turbine rotor on TG-1 due to excessive wear, asset life extension.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000853A	**WTE AIR POLLUTION CONTROL UPGRADE**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	254,898	257,839	492,330	624,000	590,340	577,200	0	0	0	0	2,796,607
030.50	Construction WTE	0	254,898	257,839	9,892,330	20,024,000	19,990,340	9,977,200	0	0	0	0	60,396,607
110.50	Other WTE	0	1,089	1,742	42,740	72,000	64,520	61,600	0	0	0	0	243,691
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	0	510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905
Total for Project: 000853A	***WTE AIR POLLUTION CONTROL UPGRADE***	0	510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905
Funding Source:													
Solid Waste Trust Funds		0	510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905
Funding Total:		0	510,885	517,420	10,427,400	20,720,000	20,645,200	10,616,000	0	0	0	0	63,436,905

Project Description: Anticipated need to upgrade certain air pollution control systems due to changes in air emissions standards.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000854A	**WTE DISCRETIONARY/FORCE MAJEURE WORK**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Desgin WTE	0	109,797	115,678	119,233	116,200	114,517	127,720	184,825	174,745	182,080	361,540	1,606,335
030.50	Construction WTE	0	909,797	915,678	919,233	916,200	914,517	927,720	984,825	974,745	982,080	1,161,540	9,606,335
110.50	Other WTE	0	2,177	3,484	4,274	3,600	3,226	6,160	18,850	16,610	18,240	58,120	134,741
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2222*	*Waste-to-Energy*			
		0	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
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2502	Solid Waste Waste To Energy (WTE) Program			
020.1	Design WTE	112,150	0	0	0	0	0	0	0	0	0	0	112,150
030.1	Construction WTE	912,150	0	0	0	0	0	0	0	0	0	0	912,150
110.1	Other WTE	2,700	0	0	0	0	0	0	0	0	0	0	2,700
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2502*	*Solid Waste Waste To Energy (WTE) Program*			
		1,027,000	0	0	0	0	0	0	0	0	0	0	1,027,000
Total for Project: 000854A	***WTE DISCRETIONARY/FORCE MAJEURE WORK***												
		1,027,000	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	12,374,411
Funding Source:													
Solid Waste Trust Funds		1,027,000	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	12,374,411
Funding Total:		1,027,000	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	12,374,411

Project Description: Upgrades to Waste-to-Energy (WTE) structures and equipment resulting from changes in law or to imporve performance or environmental compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001058A	**Electrical System Protection**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	10,490	57,839	0	0	0	0	0	0	0	0	68,329
030.50	Construction WTE	0	40,490	457,839	0	0	0	0	0	0	0	0	498,329
110.50	Other WTE	0	109	1,742	0	0	0	0	0	0	0	0	1,851
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2222*	*Waste-to-Energy*			
		0	51,089	517,420	0	0	0	0	0	0	0	0	568,509
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2502	Solid Waste Waste To Energy (WTE) Program			
020.1	Design WTE	5,243	0	0	0	0	0	0	0	0	0	0	5,243
030.1	Constr WTE	15,243	0	0	0	0	0	0	0	0	0	0	15,243
110.1	Other WTE	54	0	0	0	0	0	0	0	0	0	0	54
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2502*	*Solid Waste Waste To Energy (WTE) Program*			
		20,540	0	0	0	0	0	0	0	0	0	0	20,540
Total for Project: 001058A	***Electrical System Protection***												
		20,540	51,089	517,420	0	0	0	0	0	0	0	0	589,049
Funding Source:													
Solid Waste Trust Funds		20,540	51,089	517,420	0	0	0	0	0	0	0	0	589,049
Funding Total:		20,540	51,089	517,420	0	0	0	0	0	0	0	0	589,049

Project Description: Improvements to electrical system protection including lightning protection systems, ground fault protection and ARC Flash protection.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 001059A Variable Speed Drive Upgrades												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50 Design WTE	0	207,837	115,678	0	0	0	0	0	0	0	0	323,515
030.50 Constr WTE	0	607,837	915,678	0	0	0	0	0	0	0	0	1,523,515
110.50 Other WTE	0	1,742	3,484	0	0	0	0	0	0	0	0	5,226
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2222*	*Waste-to-Energy*			
	0	817,416	1,034,840	0	0	0	0	0	0	0	0	1,852,256
Fund: 4023 Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2502	Solid Waste Waste To Energy (WTE) Program			
020.1 Design WTE	10,243	0	0	0	0	0	0	0	0	0	0	10,243
110.1 Other WTE	27	0	0	0	0	0	0	0	0	0	0	27
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2502*	*Solid Waste Waste To Energy (WTE) Program*			
	10,270	0	0	0	0	0	0	0	0	0	0	10,270
Total for Project: 001059A Variable Speed Drive Upgrades												
	10,270	817,416	1,034,840	0	0	0	0	0	0	0	0	1,862,526
Funding Source:												
Solid Waste Trust Funds	10,270	817,416	1,034,840	0	0	0	0	0	0	0	0	1,862,526
Funding Total:	10,270	817,416	1,034,840	0	0	0	0	0	0	0	0	1,862,526

Project Description: Install variable speed drives on large motors to reduce parasitic load at WTE (Waste-to-Energy) facility.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001060A	**Fly Ash Handling System Modifications**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	319,593	347,034	0	0	0	0	0	0	0	0	666,627
030.50	Construction WTE	0	1,719,593	2,747,034	0	0	0	0	0	0	0	0	4,466,627
110.50	Other WTE	0	4,354	10,452	0	0	0	0	0	0	0	0	14,806
***Project Total for** : Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2222*	*Waste-to-Energy*			
		0	2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,148,060
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2502	Solid Waste Waste To Energy (WTE) Program			
020.1	Design WTE	56,075	0	0	0	0	0	0	0	0	0	0	56,075
030.1	Construction WTE	456,075	0	0	0	0	0	0	0	0	0	0	456,075
110.1	Other WTE	1,350	0	0	0	0	0	0	0	0	0	0	1,350
***Project Total for** : Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2502*	*Solid Waste Waste To Energy (WTE) Program*			
		513,500	0	0	0	0	0	0	0	0	0	0	513,500
Total for Project: 001060A	***Fly Ash Handling System Modifications***												
		513,500	2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,661,560
Funding Source:													
Solid Waste Trust Funds		513,500	2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,661,560
Funding Total:		513,500	2,043,540	3,104,520	0	0	0	0	0	0	0	0	5,661,560

Project Description: Separation of fly ash and bottom ash to improve metals recovery and ash reuse opportunities.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 001061A Pond A NPDES Compliance Improvements												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations												
020.51 Design Landfill	0	27,449	0	0	0	0	0	0	0	0	0	27,449
030.51 Construction Landfil	0	227,449	0	0	0	0	0	0	0	0	0	227,449
110.51 Other Landfill	0	544	0	0	0	0	0	0	0	0	0	544
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations*	0	255,442	0	0	0	0	0	0	0	0	0	255,442
Total for Project: 001061A Pond A NPDES Compliance Improvements	0	255,442	0	0	0	0	0	0	0	0	0	255,442
Funding Source:												
Solid Waste Trust Funds	0	255,442	0	0	0	0	0	0	0	0	0	255,442
Funding Total:	0	255,442	0	0	0	0	0	0	0	0	0	255,442

Project Description: Pumps, treatment system, and water quality improvements for permit compliance.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001062A	**Slope Stability**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	10,980	115,678	0	0	0	0	0	0	0	0	126,658
030.51	Construction Landfil	0	90,980	915,678	0	0	0	0	0	0	0	0	1,006,658
110.51	Other Landfill	0	218	3,484	0	0	0	0	0	0	0	0	3,702
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Total for Project: 001062A	***Slope Stability***												
		0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Funding Source:													
Solid Waste Trust Funds		0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018
Funding Total:		0	102,178	1,034,840	0	0	0	0	0	0	0	0	1,137,018

Project Description: Landfill permit compliance.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 001111A Landfill Perimeter Buffer Project												
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51 Design Landfill	0	0	0	59,617	116,200	0	0	0	0	0	0	175,817
030.51 Constr Landfill	0	0	0	459,617	916,200	0	0	0	0	0	0	1,375,817
110.51 Other Landfill	0	0	0	2,137	3,600	0	0	0	0	0	0	5,737
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
	0	0	0	521,371	1,036,000	0	0	0	0	0	0	1,557,371
Total for Project: 001111A Landfill Perimeter Buffer Project												
	0	0	0	521,371	1,036,000	0	0	0	0	0	0	1,557,371
Funding Source:												
Solid Waste Trust Funds	0	0	0	521,371	1,036,000	0	0	0	0	0	0	1,557,371
Funding Total:	0	0	0	521,371	1,036,000	0	0	0	0	0	0	1,557,371

Project Description: Vegetation screening of operations and site enhancement for public benefit.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001112A	**Sedimentation Control at BWA**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	10,980	11,568	11,923	11,620	11,452	12,772	18,483	17,475	18,208	36,154	160,635
030.51	Const Landfill	0	90,980	91,568	91,923	91,620	91,452	92,772	98,483	97,475	98,208	116,154	960,635
110.51	Other Landfill	0	218	348	427	360	326	616	1,885	1,661	1,824	5,812	13,477
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747
Total for Project: 001112A	***Sedimentation Control at BWA***												
		0	102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747
Funding Source:													
Solid Waste Trust Funds		0	102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747
Funding Total:		0	102,178	103,484	104,273	103,600	103,230	106,160	118,851	116,611	118,240	158,120	1,134,747

Project Description: Improvements to the site's water management plan.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001113A	**Security Improvements at Solid Waste**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	27,449	0	0	0	0	0	0	0	0	0	27,449
030.50	Construction WTE	0	227,449	0	0	0	0	0	0	0	0	0	227,449
110.50	Other WTE	0	544	0	0	0	0	0	0	0	0	0	544
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2222*	*Waste-to-Energy*			
		0	255,442	0	0	0	0	0	0	0	0	0	255,442
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2502	Solid Waste Waste To Energy (WTE) Program			
020.1	Design WTE	28,038	0	0	0	0	0	0	0	0	0	0	28,038
030.1	Construction WTE	228,038	0	0	0	0	0	0	0	0	0	0	228,038
110.1	Other WTE	675	0	0	0	0	0	0	0	0	0	0	675
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2502*	*Solid Waste Waste To Energy (WTE) Program*			
		256,751	0	0	0	0	0	0	0	0	0	0	256,751
Total for Project: 001113A	***Security Improvements at Solid Waste***												
		256,751	255,442	0	0	0	0	0	0	0	0	0	512,193
Funding Source:													
Solid Waste Trust Funds		256,751	255,442	0	0	0	0	0	0	0	0	0	512,193
Funding Total:		256,751	255,442	0	0	0	0	0	0	0	0	0	512,193

Project Description: Upgrades to ensure site/public safety and permit compliance.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 001114A South West County HEC Facility												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations												
020.51 Design Site Ops	0	0	0	0	209,720	365,327	0	0	0	0	0	575,047
030.51 Construction Site Op	0	0	0	0	409,720	4,265,327	0	0	0	0	0	4,675,047
110.51 Other Site Ops	0	0	0	0	2,160	14,517	0	0	0	0	0	16,677
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2221 Landfill and Site Operations*	0	0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771
Total for Project: 001114A South West County HEC Facility	0	0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771
Funding Source:												
Solid Waste Trust Funds	0	0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771
Funding Total:	0	0	0	0	621,600	4,645,171	0	0	0	0	0	5,266,771

Project Description: Construct new HEC3 facility in southwest area of County.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001115A	**Waste Processing Facility - Shredder**												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	0	10,980	0	0	0	0	0	0	0	0	0	10,980
030.51	Constr Site Ops	0	90,980	0	0	0	0	0	0	0	0	0	90,980
110.51	Other Site Ops	0	218	0	0	0	0	0	0	0	0	0	218
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2221*	*Landfill and Site Operations*			
		0	102,178	0	0	0	0	0	0	0	0	0	102,178
Fund: 4023	Solid Waste Renew&Replace	Center: 432310	Solid Waste-Capital Improvement Pgm (CIP)						Program: 2513	Solid Waste Building and Facilities			
020.3	Design-Build Fac	20,486	0	0	0	0	0	0	0	0	0	0	20,486
110.3	Other - Build Fac	54	0	0	0	0	0	0	0	0	0	0	54
Project Total for *: Fund: 4023*	*Solid Waste Renew&Replace*	*Center: 432310*	*Solid Waste-Capital Improvement Pgm (CIP)*						*Program: 2513*	*Solid Waste Building and Facilities*			
		20,540	0	0	0	0	0	0	0	0	0	0	20,540
Total for Project: 001115A	***Waste Processing Facility - Shredder***												
		20,540	102,178	0	0	0	0	0	0	0	0	0	122,718
Funding Source:													
Solid Waste Trust Funds		20,540	102,178	0	0	0	0	0	0	0	0	0	122,718
Funding Total:		20,540	102,178	0	0	0	0	0	0	0	0	0	122,718

Project Description: Some form of waste processing (may be shredder) to improve processing characteristics of waste at the WTE (Waste-to-Energy) facility.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD												
Fund: 4055 Sewer Construction Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2705 Sewer Capital Projects												
030.3 Constr Sewer Relo	155,200	0	0	0	0	0	0	0	0	0	0	155,200
***Project Total for** : Fund: 4055 Sewer Construction Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2705 Sewer Capital Projects*	155,200	0	0	0	0	0	0	0	0	0	0	155,200
Total for Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD	155,200	0	0	0	0	0	0	0	0	0	0	155,200
Funding Source:												
Revenue Bonds	155,200	0	0	0	0	0	0	0	0	0	0	155,200
Funding Total:	155,200	0	0	0	0	0	0	0	0	0	0	155,200

Project Description: Design and construction of water, sewer and reclaimed water infrastructure associated with redesign of Keystone Rd.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000233A Emergency Replacement of 14 " SS Main @ Oleander Way S Gulf Port Blvd												
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
030.1 Constr Sewer Mods	100,000	0	0	0	0	0	0	0	0	0	0	100,000
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 000233A Emergency Replacement of 14 " SS Main @ Oleander Way S Gulf Port Blvd	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Funding Source:												
Sewer Funds	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Funding Total:	100,000	0	0	0	0	0	0	0	0	0	0	100,000

Project Description: Replacement of 14" sanitary sewer main due to emergency.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Gulfport, South Pasadena
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000234A 1965 ANNUAL CONTRACT PUMP STATION REHAB/IMPROVEMENTS												
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
030.1 Constr Sewer Mods	1,608,594	0	0	0	0	0	0	0	0	0	0	1,608,594
110.1 Other Sewer Mods	42,066	0	0	0	0	0	0	0	0	0	0	42,066
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660
Total for Project: 000234A 1965 ANNUAL CONTRACT PUMP STATION REHAB/IMPROVEMENTS	1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660
Funding Source:												
Sewer Funds	1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660
Funding Total:	1,650,660	0	0	0	0	0	0	0	0	0	0	1,650,660

Project Description: Annual program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000235A 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.70 Design Sewer Collect	0	33,573	33,548	34,467	40,387	41,484	40,163	41,484	41,484	41,484	41,484	389,558
030.70 Constr Sewer Collect	0	299,132	298,925	306,416	354,680	363,627	352,852	363,627	363,627	363,627	363,627	3,430,140
110.70 Other Sewer Collect	0	3,634	3,608	4,543	10,563	11,679	10,335	11,679	11,679	11,679	11,679	91,078
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	416,790	3,910,776
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
030.1 Constr Sewer Mods	264,876	0	0	0	0	0	0	0	0	0	0	264,876
110.1 Other Sewer Mods	9,542	0	0	0	0	0	0	0	0	0	0	9,542
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	274,418	0	0	0	0	0	0	0	0	0	0	274,418
Total for Project: 000235A 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT	274,418	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	416,790	4,185,194
Funding Source:												
Sewer Funds	274,418	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	416,790	4,185,194
Funding Total:	274,418	336,339	336,081	345,426	405,630	416,790	403,350	416,790	416,790	416,790	416,790	4,185,194

Project Description: Annual program devoted to rehabilitating or improving the sanitary sewer system based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000242A 1807 LAKE TARPON ASR CONSTRUCTION												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.71 Design Sewer Treat	0	0	494,837	20,177	28,429	0	0	0	0	0	0	543,443
030.71 Constr Sewer Treat	0	0	3,494,837	116,177	116,429	0	0	0	0	0	0	3,727,443
110.71 Other Sewer Treat	0	0	43,297	1,817	3,873	0	0	0	0	0	0	48,987
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873
Total for Project: 000242A 1807 LAKE TARPON ASR CONSTRUCTION	0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873
Funding Source:												
Sewer Funds	0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873
Funding Total:	0	0	4,032,971	138,171	148,731	0	0	0	0	0	0	4,319,873

Project Description: Construction of Aquifer Storage and Recovery project designed to augment North County reclaimed water supply.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000243A 1867 LAKE TARPON RCW AUGMENTATION (SUPPLEMENTAL SUPPLY)												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.71 Design Sewer Treat	0	0	11,559	0	0	0	0	0	0	0	0	11,559
030.71 Constr Sewer T	0	0	71,559	0	0	0	0	0	0	0	0	71,559
110.71 Other Sewer Treat	0	0	902	0	0	0	0	0	0	0	0	902
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	0	84,020	0	0	0	0	0	0	0	0	84,020
Total for Project: 000243A 1867 LAKE TARPON RCW AUGMENTATION (SUPPLEMENTAL SUPPLY)	0	0	84,020	0	0	0	0	0	0	0	0	84,020
Funding Source:												
Sewer Funds	0	0	84,020	0	0	0	0	0	0	0	0	84,020
Funding Total:	0	0	84,020	0	0	0	0	0	0	0	0	84,020

Project Description: Feasibility study of using excess water from Lake Tarpon to augment North County reclaimed supply.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000245A	**1982A MADEIRA BEACH COLL. SYSTEM IMPROV SS CIP PIPELINING**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission					
030.5	Constr Mod & PS 552	20,925	0	0	0	0	0	0	0	0	0	0	20,925
110.1	Other Sew Mod & Reha	547	0	0	0	0	0	0	0	0	0	0	547
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*				*Program: 2701*	*Sewer Collection & Transmission*					
		21,472	0	0	0	0	0	0	0	0	0	0	21,472
Total for Project: 000245A	***1982A MADEIRA BEACH COLL. SYSTEM IMPROV SS CIP PIPELINING***												
		21,472	0	0	0	0	0	0	0	0	0	0	21,472
Funding Source:													
Sewer Funds		21,472	0	0	0	0	0	0	0	0	0	0	21,472
Funding Total:		21,472	0	0	0	0	0	0	0	0	0	0	21,472

Project Description: Upgrades to Madeira Beach System fulfilling contractual requirements as part of County purchase of the system.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.70 Design Sewer Collect	0	62,719	62,027	65,142	85,210	88,930	84,450	88,930	88,930	88,930	88,930	804,198
030.70 Colstr Sewer Collect	0	1,101,749	1,046,216	1,071,136	1,231,680	1,261,440	1,225,600	1,261,440	1,261,440	1,261,440	1,261,440	11,983,581
110.70 Other Sewer Coll	0	12,719	12,027	15,142	35,210	38,930	34,450	38,930	38,930	38,930	38,930	304,198
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	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
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
030.1 Constr Sewer Mods	928,538	0	0	0	0	0	0	0	0	0	0	928,538
110.1 Other Sewer Mods	24,282	0	0	0	0	0	0	0	0	0	0	24,282
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	952,820	0	0	0	0	0	0	0	0	0	0	952,820
Total for Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES	952,820	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	14,044,797
Funding Source:												
Sewer Funds	952,820	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	14,044,797
Funding Total:	952,820	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	14,044,797

Project Description: Annual program devoted to relining the sanitary sewer lines based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000263A	**1752 S.CO.RECLAIMED WATER ASR TEST PROGRAM**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	9,271	7,977	66,574	134,768	0	0	0	0	0	0	218,590
030.71	Constr Sewer Treat	0	57,271	52,977	376,574	569,768	0	0	0	0	0	0	1,056,590
110.71	Other Sewer Treat	0	727	661	5,905	18,837	0	0	0	0	0	0	26,130
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,301,310
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2702	Sewer Treatment & Disposal					
020.6	Design S.C. Add & Im	62,780	0	0	0	0	0	0	0	0	0	0	62,780
030.6	Constr S.C. Add	230,780	0	0	0	0	0	0	0	0	0	0	230,780
110.1	Other-Swr T & D 0552	6,840	0	0	0	0	0	0	0	0	0	0	6,840
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*				*Program: 2702*	*Sewer Treatment & Disposal*					
		300,400	0	0	0	0	0	0	0	0	0	0	300,400
Total for Project: 000263A	***1752 S.CO.RECLAIMED WATER ASR TEST PROGRAM***												
		300,400	67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,601,710
Funding Source:													
Sewer Funds		300,400	67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,601,710
Funding Total:		300,400	67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,601,710

Project Description: Design and construction of project to test ability of ASR at the South Cross Bayou Wastewater Treatment Plant. This is a multi-year project due to nature of testing.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.70 Design Sewer Coll	0	15,451	15,412	16,814	25,845	27,519	25,503	27,519	27,519	27,519	27,519	236,620
030.70 Constr Sewer Coll	0	95,451	95,412	96,814	105,845	107,519	105,503	107,519	107,519	107,519	107,519	1,036,620
110.70 Other Sewer Collect	0	1,211	1,203	1,514	3,521	3,893	3,445	3,893	3,893	3,893	3,893	30,359
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,303,599
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
030.1 Constr Sewer Mods	274,638	0	0	0	0	0	0	0	0	0	0	274,638
110.1 Other Sewer Mods	7,182	0	0	0	0	0	0	0	0	0	0	7,182
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	281,820	0	0	0	0	0	0	0	0	0	0	281,820
Total for Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION	281,820	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,585,419
Funding Source:												
Sewer Funds	281,820	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,585,419
Funding Total:	281,820	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,585,419

Project Description: Annual program devoted to rehabilitating or improving sanitary sewer manholes based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000265A	**2040 SANITARY SEWER REHABILITATION WITH CURED-IN-PLACE**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2701	Sewer Collection & Transmission					
030.1	Constr Sewer Mods	15,694	0	0	0	0	0	0	0	0	0	0	15,694
110.1	Other Sewer Mods	410	0	0	0	0	0	0	0	0	0	0	410
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*				*Program: 2701*	*Sewer Collection & Transmission*					
		16,104	0	0	0	0	0	0	0	0	0	0	16,104
Total for Project: 000265A	***2040 SANITARY SEWER REHABILITATION WITH CURED-IN-PLACE***												
		16,104	0	0	0	0	0	0	0	0	0	0	16,104
Funding Source:													
Sewer Funds		16,104	0	0	0	0	0	0	0	0	0	0	16,104
Funding Total:		16,104	0	0	0	0	0	0	0	0	0	0	16,104

Project Description: Annual program devoted to relining the sanitary sewer lines using a cured-in-place technique based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000266A 1448 SEWER & RECLAIMED WTR SUBAQUEOUS FACILITY EVALUATION												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.70 Design Sewer Coll	0	61,803	61,649	67,256	0	0	0	0	0	0	0	190,708
030.70 Constr Sewer Collec	0	381,803	381,649	387,256	0	0	0	0	0	0	0	1,150,708
110.70 Other Sewer Collecti	0	4,845	4,811	6,057	0	0	0	0	0	0	0	15,713
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129
Total for Project: 000266A 1448 SEWER & RECLAIMED WTR SUBAQUEOUS FACILITY EVALUATION	0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129
Funding Source:												
Sewer Funds	0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129
Funding Total:	0	448,451	448,109	460,569	0	0	0	0	0	0	0	1,357,129

Project Description: Project to develop monitoring process and evaluate sewer and Reclaimed Water (RCW) subaqueous crossings for integrity.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000267A	**1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2702	Sewer Treatment & Disposal					
020.11	Des SC Add&Imp 552	596,261	0	0	0	0	0	0	0	0	0	0	596,261
030.11	Const SC Add&Imp 552	2,296,261	0	0	0	0	0	0	0	0	0	0	2,296,261
110.11	Oth SC A&I552	68,058	0	0	0	0	0	0	0	0	0	0	68,058
***Project Total for** : Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*				*Program: 2702*	*Sewer Treatment & Disposal*					
		2,960,580	0	0	0	0	0	0	0	0	0	0	2,960,580
Fund: 4055	Sewer Construction	Center: 431480	Sewer Capital Improvement Program (CIP)				Program: 2705	Sewer Capital Projects					
030.13	Const Treat Plt 555	1,370,000	0	0	0	0	0	0	0	0	0	0	1,370,000
***Project Total for** : Fund: 4055*	*Sewer Construction*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*				*Program: 2705*	*Sewer Capital Projects*					
		1,370,000	0	0	0	0	0	0	0	0	0	0	1,370,000
Total for Project: 000267A	***1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)***												
		4,330,580	0	0	0	0	0	0	0	0	0	0	4,330,580
Funding Source:													
Sewer Funds		2,960,580	0	0	0	0	0	0	0	0	0	0	2,960,580
Revenue Bonds		1,370,000	0	0	0	0	0	0	0	0	0	0	1,370,000
Funding Total:		4,330,580	0	0	0	0	0	0	0	0	0	0	4,330,580

Project Description: Design and construction of a Sludge Thickening facility to reduce hydraulic loading on plant. Project also included odor control at two sites within SCB plant.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000267B	**1901B SLUDGE THICKENING IMPROVEMENTS TWO PHASE DIGESTION (CAROLLO)**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	0	624,729	708,834	0	0	0	0	0	0	0	1,333,563
030.71	Constr Sewer Treat	0	0	6,024,729	6,108,834	0	0	0	0	0	0	0	12,133,563
110.71	Other Sewer Treat	0	0	72,162	90,852	0	0	0	0	0	0	0	163,014
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*		*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*					*Program: 2421*	*Sewer*			
		0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140
Total for Project: 000267B	***1901B SLUDGE THICKENING IMPROVEMENTS TWO PHASE DIGESTION (CAROLLO)***												
		0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140
Funding Source:													
Sewer Funds		0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140
Funding Total:		0	0	6,721,620	6,908,520	0	0	0	0	0	0	0	13,630,140

Project Description: Design of Acid Phase digestion project to expand capabilities of Egg Shaped Digesters to increase production of methane gas to be used on site for fuel.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000267C	**1901C SLUDGE - CO GENERATION (CH 2M HILL)**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	0	435,304	470,348	0	0	0	0	0	0	0	905,652
030.71	Const Sewer Treat	0	0	2,335,304	2,370,348	0	0	0	0	0	0	0	4,705,652
110.71	Other Sewer Treat	0	0	30,067	37,855	0	0	0	0	0	0	0	67,922
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*		*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*					*Program: 2421*	*Sewer*			
		0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226
Total for Project: 000267C	***1901C SLUDGE - CO GENERATION (CH 2M HILL)***												
		0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226
Funding Source:													
Sewer Funds		0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226
Funding Total:		0	0	2,800,675	2,878,551	0	0	0	0	0	0	0	5,679,226

Project Description: Design of project to convert additional methane produced from project 1901B using micro-turbines to electrical power for plant uses.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000274A	**1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	0	11,997	0	0	0	0	0	0	0	0	0	11,997
030.70	Constr Sewer Coll	0	79,497	0	0	0	0	0	0	0	0	0	79,497
110.70	Other Sewer Coll	0	999	0	0	0	0	0	0	0	0	0	999
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	92,493	0	0	0	0	0	0	0	0	0	92,493
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2701	Sewer Collection & Transmission			
020.5	Des Sewer Relo C&T	119,266	0	0	0	0	0	0	0	0	0	0	119,266
030.5	Cons Sewer Relo C&T	744,266	0	0	0	0	0	0	0	0	0	0	744,266
110.2	Other Swr Relo C&T	22,059	0	0	0	0	0	0	0	0	0	0	22,059
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2701*	*Sewer Collection & Transmission*			
		885,591	0	0	0	0	0	0	0	0	0	0	885,591
Total for Project: 000274A	***1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH***												
		885,591	92,493	0	0	0	0	0	0	0	0	0	978,084
Funding Source:													
Sewer Funds		885,591	92,493	0	0	0	0	0	0	0	0	0	978,084
Funding Total:		885,591	92,493	0	0	0	0	0	0	0	0	0	978,084

Project Description: Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with FDOT.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000280A	**000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	22,786	22,767	23,482	28,098	28,954	27,924	28,954	28,954	28,954	28,954	269,827
030.71	Const Sewer Treat	0	232,288	232,130	237,862	274,786	281,631	273,388	281,631	281,631	281,631	281,631	2,658,609
110.71	Other Sewer Treat	0	2,786	2,766	3,482	8,098	8,954	7,924	8,954	8,954	8,954	8,954	69,826
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	319,539	2,998,262
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2702	Sewer Treatment & Disposal			
020.09	Desi N Pin/WE D552	15,578	0	0	0	0	0	0	0	0	0	0	15,578
020.11	Des SC Add&Imp 552	14,955	0	0	0	0	0	0	0	0	0	0	14,955
030.09	Cons N Pin/WEDun552	114,624	0	0	0	0	0	0	0	0	0	0	114,624
030.11	Const SC Add&Imp 552	110,039	0	0	0	0	0	0	0	0	0	0	110,039
110.09	Oth N Pin552	3,078	0	0	0	0	0	0	0	0	0	0	3,078
110.11	Oth SC A&I 55	2,955	0	0	0	0	0	0	0	0	0	0	2,955
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2702*	*Sewer Treatment & Disposal*			
		261,229	0	0	0	0	0	0	0	0	0	0	261,229
Total for Project: 000280A	***000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS***												
		261,229	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	319,539	3,259,491
Funding Source:													
Sewer Funds		261,229	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	319,539	3,259,491
Funding Total:		261,229	257,860	257,663	264,826	310,982	319,539	309,236	319,539	319,539	319,539	319,539	3,259,491

Project Description: Annual program devoted to replacing, upgrading, or modifying potable water & reclaimed water lines as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
CIP Phase	Construction												
Location	Countywide												
Originating Department	DEI Utilities												

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
030.71 Constr Sewer Treat	0	5,545	5,541	5,681	6,584	0	0	0	0	0	0	23,351
110.71 Other Sewer Treat	0	61	60	76	176	0	0	0	0	0	0	373
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724
Total for Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS	0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724
Funding Source:												
Sewer Funds	0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724
Funding Total:	0	5,606	5,601	5,757	6,760	0	0	0	0	0	0	23,724

Project Description: Program to install or plug monitoring wells in the South County.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000743A 1688 SECURITY DESIGN / CONSTRUCT - UPGRADES												
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
110.06 Oth Buid /Struct552	684	0	0	0	0	0	0	0	0	0	0	684
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	684	0	0	0	0	0	0	0	0	0	0	684
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal												
020.16 Desi Treat & Disp	8,078	0	0	0	0	0	0	0	0	0	0	8,078
030.16 Cons Treat & Disp	23,078	0	0	0	0	0	0	0	0	0	0	23,078
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal*	31,156	0	0	0	0	0	0	0	0	0	0	31,156
Total for Project: 000743A 1688 SECURITY DESIGN / CONSTRUCT - UPGRADES	31,840	0	0	0	0	0	0	0	0	0	0	31,840
Funding Source:												
Sewer Funds	31,840	0	0	0	0	0	0	0	0	0	0	31,840
Funding Total:	31,840	0	0	0	0	0	0	0	0	0	0	31,840

Project Description: Design and construction of security related projects at PC water / sewer facilities

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000744A 1695 MISC. IMPROVEMENTS												
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421 Sewer				
020.70 Design Sewer Coll	0	8,543	49,355	6,726	10,338	11,007	10,201	11,007	11,007	11,007	11,007	140,198
020.71 Design Sewer Treat	0	9,271	44,084	7,385	10,546	11,131	10,426	11,131	11,131	11,131	11,131	137,367
030.70 Cons Sewer Coll	0	63,543	449,355	38,726	42,338	43,007	42,201	43,007	43,007	43,007	43,007	851,198
030.71 Cons Sewer Treat	0	57,271	449,084	32,385	35,546	36,131	35,426	36,131	36,131	36,131	36,131	790,367
110.70 Other Sewer Coll	0	787	5,412	606	1,408	1,557	1,378	1,557	1,557	1,557	1,557	17,376
110.71 Other Sewer Treat	0	727	5,352	530	1,232	1,363	1,206	1,363	1,363	1,363	1,363	15,862
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421 Sewer*				
	0	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	1,952,368
Fund: 4052 Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2701 Sewer Collection & Transmission				
020.06 Desi Bldng& St 552	8,078	0	0	0	0	0	0	0	0	0	0	8,078
030.06 Cons Bldng & St 552	23,078	0	0	0	0	0	0	0	0	0	0	23,078
110.06 Oth Bui&St552	684	0	0	0	0	0	0	0	0	0	0	684
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2701 Sewer Collection & Transmission*				
	31,840	0	0	0	0	0	0	0	0	0	0	31,840
Fund: 4052 Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2702 Sewer Treatment & Disposal				
020.16 Design	5,270	0	0	0	0	0	0	0	0	0	0	5,270
030.16 Cons Build & S T & D	20,770	0	0	0	0	0	0	0	0	0	0	20,770
110.16 Oth Build Struc T&D	616	0	0	0	0	0	0	0	0	0	0	616
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2702 Sewer Treatment & Disposal*				
	26,656	0	0	0	0	0	0	0	0	0	0	26,656
Total for Project: 000744A 1695 MISC. IMPROVEMENTS												
	58,496	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	2,010,864
Funding Source:												
Sewer Funds	58,496	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	2,010,864
Funding Total:	58,496	140,142	1,002,642	86,358	101,408	104,196	100,838	104,196	104,196	104,196	104,196	2,010,864

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total

Project Description: Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.71 Design Sewer Treat	0	2,981	0	0	0	0	0	0	0	0	0	2,981
030.71 Constr Sewer Treat	0	16,981	3,325	3,409	0	0	0	0	0	0	0	23,715
110.71 Other Sewer Treat	0	218	36	45	0	0	0	0	0	0	0	299
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995
Total for Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG	0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995
Funding Source:												
Sewer Funds	0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995
Funding Total:	0	20,180	3,361	3,454	0	0	0	0	0	0	0	26,995

Project Description: Program to install or plug reclaimed monitoring wells in the North County.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000747A 1756 FOG - MISCELLANEOUS IMPROVEMENTS												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.71 Design Sewer Treat	0	15,451	15,412	16,814	25,845	27,519	25,503	27,519	27,519	27,519	27,519	236,620
110.71 Other Sewer Treat	0	1,211	1,203	1,514	3,521	3,893	3,445	3,893	3,893	3,893	3,893	30,359
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	16,662	16,615	18,328	29,366	31,412	28,948	31,412	31,412	31,412	31,412	266,979
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal												
030.7 Constr Grease Disp	0	95,451	95,412	96,814	105,845	107,519	105,503	107,519	107,519	107,519	107,519	1,036,620
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal*	0	95,451	95,412	96,814	105,845	107,519	105,503	107,519	107,519	107,519	107,519	1,036,620
Total for Project: 000747A 1756 FOG - MISCELLANEOUS IMPROVEMENTS	0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,303,599
Funding Source:												
Sewer Funds	0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,303,599
Funding Total:	0	112,113	112,027	115,142	135,211	138,931	134,451	138,931	138,931	138,931	138,931	1,303,599

Project Description: Annual program devoted to rehabilitating or upgrading the Fats, Oils, and Grease (FOG) receiving facility as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000760A	**2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	0	8,161	8,139	0	0	0	0	0	0	0	0	16,300
030.70	Const Sewer Coll	0	56,161	56,139	0	0	0	0	0	0	0	0	112,300
110.70	Other Sewer Coll	0	703	698	0	0	0	0	0	0	0	0	1,401
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	65,025	64,976	0	0	0	0	0	0	0	0	130,001
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2701	Sewer Collection & Transmission			
020.5	Des Sewer Relo C&T	13,157	0	0	0	0	0	0	0	0	0	0	13,157
030.5	Cons Sewer Relo C&T	61,157	0	0	0	0	0	0	0	0	0	0	61,157
110.2	Other Swr Relo C&T	1,813	0	0	0	0	0	0	0	0	0	0	1,813
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2701*	*Sewer Collection & Transmission*			
		76,127	0	0	0	0	0	0	0	0	0	0	76,127
Total for Project: 000760A	***2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES***												
		76,127	65,025	64,976	0	0	0	0	0	0	0	0	206,128
Funding Source:													
Sewer Funds		76,127	65,025	64,976	0	0	0	0	0	0	0	0	206,128
Funding Total:		76,127	65,025	64,976	0	0	0	0	0	0	0	0	206,128

Project Description: Design and construction of relocated water, sewer and reclaimed water utilities due to road work with FDOT.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000768A	**2056 UV/OZONE**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	954,102	0	0	0	0	0	0	0	0	0	954,102
030.71	Const Sewer Treat	0	12,354,102	0	0	0	0	0	0	0	0	0	12,354,102
110.71	Other Sewer Treat	0	145,356	0	0	0	0	0	0	0	0	0	145,356
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	13,453,560	0	0	0	0	0	0	0	0	0	13,453,560
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2702	Sewer Treatment & Disposal			
020.11	Des SC Add&Imp 552	2,330,780	0	0	0	0	0	0	0	0	0	0	2,330,780
030.11	Const SC Add&Imp 552	230,780	0	0	0	0	0	0	0	0	0	0	230,780
110.11	Oth SC A&I552	6,840	0	0	0	0	0	0	0	0	0	0	6,840
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2702*	*Sewer Treatment & Disposal*			
		2,568,400	0	0	0	0	0	0	0	0	0	0	2,568,400
Total for Project: 000768A	***2056 UV/OZONE***												
		2,568,400	13,453,560	0	0	0	0	0	0	0	0	0	16,021,960
Funding Source:													
Sewer Funds		2,568,400	13,453,560	0	0	0	0	0	0	0	0	0	16,021,960
Funding Total:		2,568,400	13,453,560	0	0	0	0	0	0	0	0	0	16,021,960

Project Description: Design and construction of UV facility at SCB to comply with FDEP regulatory limits. Project is mandated by FDEP issued consent order.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000791A	**FDOT ROAD PROJECTS MISC**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
020.71	Design Sewer Treat	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
030.70	Constr Sewer Coll	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
030.71	Constr Sewer Treat	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
110.70	Other Sewer Coll	0	606	601	757	1,761	1,947	1,723	1,947	1,947	1,947	1,947	15,183
110.71	Other Sewer Treat	0	606	601	757	1,761	1,947	1,723	1,947	1,947	1,947	1,947	15,183
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,303,590
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2701	Sewer Collection & Transmission			
020.5	Des Sewer Relo C&T	15,811	0	0	0	0	0	0	0	0	0	0	15,811
030.5	Cons Sewer Relo C&T	62,311	0	0	0	0	0	0	0	0	0	0	62,311
110.2	Other Swr Relo C&T	1,847	0	0	0	0	0	0	0	0	0	0	1,847
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2701*	*Sewer Collection & Transmission*			
		79,969	0	0	0	0	0	0	0	0	0	0	79,969
Total for Project: 000791A	***FDOT ROAD PROJECTS MISC***												
		79,969	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,383,559
Funding Source:													
Sewer Funds		79,969	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,383,559
Funding Total:		79,969	112,112	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,383,559

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to FDOT related road construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000824A MISC. MUNICIPAL RELOCATIONS												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.70 Design Sewer Coll	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
020.71 Design Sewer Treat	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
030.70 Const Sewer Coll	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
030.71 Const Sewer Treat	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
110.70 Other Sewer Coll	0	606	601	757	1,761	1,950	1,723	1,950	1,947	1,947	1,947	15,189
110.71 Other Sewer Treat	0	606	601	757	1,761	1,947	1,721	1,947	1,947	1,947	1,947	15,181
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,303,594
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
030.5 Cons Sewer Relo C&T	20,925	0	0	0	0	0	0	0	0	0	0	20,925
110.2 Other Swr Relo C&T	547	0	0	0	0	0	0	0	0	0	0	547
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	21,472	0	0	0	0	0	0	0	0	0	0	21,472
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal												
030.6 Cons Sewer Relo T&D	20,925	0	0	0	0	0	0	0	0	0	0	20,925
110.3 Other Swr Relo T&D	547	0	0	0	0	0	0	0	0	0	0	547
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal*	21,472	0	0	0	0	0	0	0	0	0	0	21,472
Total for Project: 000824A MISC. MUNICIPAL RELOCATIONS	42,944	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,346,538
Funding Source:												
Sewer Funds	42,944	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,346,538
Funding Total:	42,944	112,112	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,346,538

Project Description: Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000831A PC MISC STORMWATER & TRANSPORTATION PROJECTS												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.70 Design Sewer Coll	0	30,902	30,824	33,628	51,689	55,037	51,005	55,037	55,037	55,037	55,037	473,233
020.71 Design Sewer Treat	0	30,902	30,824	33,628	51,689	55,037	51,005	55,037	55,037	55,037	55,037	473,233
030.70 Const Sewer Coll	0	190,902	190,824	193,628	211,689	215,037	211,005	215,037	215,037	215,037	215,037	2,073,233
030.71 Const Sewer Treat	0	190,902	190,824	193,628	211,689	215,037	211,005	215,037	215,037	215,037	215,037	2,073,233
110.70 Other Sewer Coll	0	2,423	2,405	3,028	7,042	7,786	6,890	7,786	7,786	7,786	7,786	60,718
110.71 Other Sewer Treat	0	2,423	2,405	3,028	7,042	7,786	6,890	7,786	7,786	7,786	7,786	60,718
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,214,368
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
020.5 Des Sewer Relo C&T	83,479	0	0	0	0	0	0	0	0	0	0	83,479
030.5 Cons Sewer Relo C&T	363,479	0	0	0	0	0	0	0	0	0	0	363,479
110.2 Other Swr Relo C&T	10,773	0	0	0	0	0	0	0	0	0	0	10,773
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	457,731	0	0	0	0	0	0	0	0	0	0	457,731
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal												
020.6 Des Sewer Relo T&D	59,628	0	0	0	0	0	0	0	0	0	0	59,628
030.6 Cons Sewer Relo T&D	259,628	0	0	0	0	0	0	0	0	0	0	259,628
110.3 Other Swr Relo T&D	7,695	0	0	0	0	0	0	0	0	0	0	7,695
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2702 Sewer Treatment & Disposal*	326,951	0	0	0	0	0	0	0	0	0	0	326,951
Total for Project: 000831A PC MISC STORMWATER & TRANSPORTATION PROJECTS	784,682	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,999,050
Funding Source:												
Sewer Funds	784,682	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,999,050
Funding Total:	784,682	448,454	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,999,050

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total

Project Description: Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000847A	**SOUTH CROSS UPGRADES AND R & R**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	409,017	408,243	436,278	616,890	650,370	610,050	650,370	650,370	650,370	650,370	5,732,328
030.71	Const Sewer Treat	0	1,809,017	1,808,243	1,836,278	2,016,890	2,050,370	2,010,050	2,050,370	2,050,370	2,050,370	2,050,370	19,732,328
110.71	Other Sewer Treat	0	24,226	24,054	30,284	70,420	77,860	68,900	77,860	77,860	77,860	77,860	607,184
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	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
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2702	Sewer Treatment & Disposal			
020.11	Des SC Add&Imp 552	325,794	0	0	0	0	0	0	0	0	0	0	325,794
030.11	Const SC Add&Imp 552	530,794	0	0	0	0	0	0	0	0	0	0	530,794
110.11	Oth SC A&I552	15,732	0	0	0	0	0	0	0	0	0	0	15,732
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2702*	*Sewer Treatment & Disposal*			
		872,320	0	0	0	0	0	0	0	0	0	0	872,320
Fund: 4055	Sewer Construction	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2705	Sewer Capital Projects			
030.13	Const Treat Plt 555	900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project Total for *: Fund: 4055*	*Sewer Construction*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2705*	*Sewer Capital Projects*			
		900,000	0	0	0	0	0	0	0	0	0	0	900,000
Total for Project: 000847A	***SOUTH CROSS UPGRADES AND R & R***												
		1,772,320	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	27,844,160
Funding Source:													
Sewer Funds		872,320	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	26,944,160
Revenue Bonds		900,000	0	0	0	0	0	0	0	0	0	0	900,000
Funding Total:		1,772,320	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	27,844,160

Project Description: Annual program devoted to rehabilitating, upgrading, or installing new equipment at the South Cross Bayou Wastewater Treatment Facility.

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000852A	**W.E. DUNN UPGRADES AND R & R**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	200,861	135,179	144,290	103,378	110,074	286,030	110,074	110,074	110,074	110,074	1,420,108
030.71	Cons Sewer Treat	0	1,240,861	585,179	594,290	423,378	430,074	1,286,030	430,074	430,074	430,074	430,074	6,280,108
110.71	Other Sewer Treat	0	15,747	7,818	9,842	14,084	15,572	41,340	15,572	15,572	15,572	15,572	166,691
***Project Total for** : Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	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
Fund: 4052	Sewer Renewal&Replacement	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2702	Sewer Treatment & Disposal			
020.09	Desi N Pinn/WE D552	315,390	0	0	0	0	0	0	0	0	0	0	315,390
030.09	Cons N Pinn/WEDun552	115,390	0	0	0	0	0	0	0	0	0	0	115,390
110.09	Oth N Pinn552	3,420	0	0	0	0	0	0	0	0	0	0	3,420
***Project Total for** : Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2702*	*Sewer Treatment & Disposal*			
		434,200	0	0	0	0	0	0	0	0	0	0	434,200
Fund: 4055	Sewer Construction	Center: 431480	Sewer Capital Improvement Program (CIP)						Program: 2705	Sewer Capital Projects			
030.13	Const Treat Plt 555	875,000	0	0	0	0	0	0	0	0	0	0	875,000
***Project Total for** : Fund: 4055*	*Sewer Construction*	*Center: 431480*	*Sewer Capital Improvement Program (CIP)*						*Program: 2705*	*Sewer Capital Projects*			
		875,000	0	0	0	0	0	0	0	0	0	0	875,000
Total for Project: 000852A	***W.E. DUNN UPGRADES AND R & R***												
		1,309,200	1,457,469	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	555,720	9,176,107
Funding Source:													
Sewer Funds		434,200	1,457,469	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	555,720	8,301,107
Revenue Bonds		875,000	0	0	0	0	0	0	0	0	0	0	875,000
Funding Total:		1,309,200	1,457,469	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	555,720	9,176,107

Project Description: Annual program devoted to rehabilitating, upgrading, or installing new equipment at the W.E. Dunn Wastewater Treatment Facility.

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer												
020.70 Design Sewer Coll	0	112,685	112,240	128,360	232,212	251,463	228,279	251,463	251,463	251,463	251,463	2,071,091
030.70 Constr Sewer Coll	0	1,162,690	1,162,240	1,178,360	1,282,210	1,301,460	1,278,280	1,301,460	1,301,460	1,301,460	1,301,460	12,571,080
110.70 Other Sewer Coll	0	13,930	13,830	17,410	40,490	44,750	39,620	44,770	44,770	44,770	44,770	349,110
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2421 Sewer*	0	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
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission												
030.1 Constr Sewer Mods	52,310	0	0	0	0	0	0	0	0	0	0	52,310
110.5 Other Sew Mods & Reh	1,370	0	0	0	0	0	0	0	0	0	0	1,370
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 2701 Sewer Collection & Transmission*	53,680	0	0	0	0	0	0	0	0	0	0	53,680
Total for Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13	53,680	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	15,044,961
Funding Source:												
Sewer Funds	53,680	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	15,044,961
Funding Total:	53,680	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	15,044,961

Project Description: Annual program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001056A	**General Upgrades SCADA Collection and Transmission**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	0	7,725	7,706	8,407	12,922	13,759	12,751	13,759	13,759	13,759	13,759	118,306
030.70	Constr Sewer Coll	0	47,725	47,706	48,407	52,922	53,759	52,751	53,759	53,759	53,759	53,759	518,306
110.70	Other Sewer Coll	0	606	601	757	1,761	1,947	1,723	1,947	1,947	1,947	1,947	15,183
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795
Total for Project: 001056A	***General Upgrades SCADA Collection and Transmission***												
		0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795
Funding Source:													
Sewer Funds		0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795
Funding Total:		0	56,056	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795

Project Description: Annual program devoted to designing and installing SCADA system upgrades as determined by the Operations section.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001057A	**General Upgrades SCADA Treatment and Disposal**												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	0	23,176	23,118	25,221	38,767	41,278	38,254	41,278	41,278	41,278	41,278	354,926
030.71	Constr Sewer Treat	0	143,176	143,118	145,221	158,767	161,278	158,254	161,278	161,278	161,278	161,278	1,554,926
110.71	Other Sewer Treat	0	1,817	1,804	2,271	5,282	5,839	5,167	5,840	5,840	5,840	5,840	45,540
Project Total for *: Fund: 4052*	*Sewer Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2421*	*Sewer*			
		0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392
Total for Project: 001057A	***General Upgrades SCADA Treatment and Disposal***												
		0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392
Funding Source:													
Sewer Funds		0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392
Funding Total:		0	168,169	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392

Project Description: Annual program devoted to designing and installing SCADA system upgrades as determined by the Operations section.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000154B	**0252 KEYSTONE RD - US 19/EAST LAKE RD**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	88,817	0	0	0	0	0	0	0	0	0	88,817
030.61	Constr Wtr Trans	0	568,817	0	0	0	0	0	0	0	0	0	568,817
110.61	Other Wtr Trans	0	6,404	0	0	0	0	0	0	0	0	0	6,404
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	664,038	0	0	0	0	0	0	0	0	0	664,038
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	0	7,401	0	0	0	0	0	0	0	0	0	7,401
030.62	Constr Wtr Distr	0	47,401	0	0	0	0	0	0	0	0	0	47,401
110.62	Other Wtr Distr	0	534	0	0	0	0	0	0	0	0	0	534
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*						*Program: 2321*	*Water*			
		0	55,336	0	0	0	0	0	0	0	0	0	55,336
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	61,681	0	0	0	0	0	0	0	0	0	0	61,681
030.2	Constr Wtr Transmsn	341,681	0	0	0	0	0	0	0	0	0	0	341,681
110.4	Other Wtr Trans Main	5,929	0	0	0	0	0	0	0	0	0	0	5,929
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		409,291	0	0	0	0	0	0	0	0	0	0	409,291
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2602	Water Distribution			
020.1	Design Wtr Distribn	18,385	0	0	0	0	0	0	0	0	0	0	18,385
030.1	Constr Wtr Distr	108,385	0	0	0	0	0	0	0	0	0	0	108,385
110.1	Other Water Distr	1,863	0	0	0	0	0	0	0	0	0	0	1,863
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2602*	*Water Distribution*			
		128,633	0	0	0	0	0	0	0	0	0	0	128,633
Total for Project: 000154B	***0252 KEYSTONE RD - US 19/EAST LAKE RD***												
		537,924	719,374	0	0	0	0	0	0	0	0	0	1,257,298

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	537,924	719,374	0	0	0	0	0	0	0	0	0	1,257,298
Funding Total:	537,924	719,374	0	0	0	0	0	0	0	0	0	1,257,298

Project Description: Design and construction of water, sewer and reclaimed water infrastructure associated with redesign of Keystone Rd.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000205B	**1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	14,803	0	0	0	0	0	0	0	0	0	14,803
030.61	Const Wtr Trans	0	94,803	0	0	0	0	0	0	0	0	0	94,803
110.61	Other Wtr Trans	0	1,067	0	0	0	0	0	0	0	0	0	1,067
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	110,673	0	0	0	0	0	0	0	0	0	110,673
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	44,058	0	0	0	0	0	0	0	0	0	0	44,058
030.2	Constr Wtr Transmsn	244,058	0	0	0	0	0	0	0	0	0	0	244,058
110.4	Other Wtr Trans Main	4,235	0	0	0	0	0	0	0	0	0	0	4,235
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		292,351	0	0	0	0	0	0	0	0	0	0	292,351
Total for Project: 000205B	***1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN***												
		292,351	110,673	0	0	0	0	0	0	0	0	0	403,024
Funding Source:													
Water Funds		292,351	110,673	0	0	0	0	0	0	0	0	0	403,024
Funding Total:		292,351	110,673	0	0	0	0	0	0	0	0	0	403,024

Project Description: Design and construction to relocate water utilities related to Transportation project.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000236A	**1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL**												
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.2	Design Wtr Transmsn	229,144	0	0	0	0	0	0	0	0	0	0	229,144
030.2	Constr Wtr Transmsn	1,194,144	0	0	0	0	0	0	0	0	0	0	1,194,144
110.1	Other Water Sup	20,921	0	0	0	0	0	0	0	0	0	0	20,921
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*				*Program: 2601*	*Water Supply*					
		1,444,209	0	0	0	0	0	0	0	0	0	0	1,444,209
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution					
020.1	Design Wtr Dist	150,693	0	0	0	0	0	0	0	0	0	0	150,693
030.1	Constr Wtr Distr	615,693	0	0	0	0	0	0	0	0	0	0	615,693
110.2	Other Wtr Dist Main	11,265	0	0	0	0	0	0	0	0	0	0	11,265
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*				*Program: 2602*	*Water Distribution*					
		777,651	0	0	0	0	0	0	0	0	0	0	777,651
Total for Project: 000236A	***1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL***												
		2,221,860	0	0	0	0	0	0	0	0	0	0	2,221,860
Funding Source:													
Water Funds		2,221,860	0	0	0	0	0	0	0	0	0	0	2,221,860
Funding Total:		2,221,860	0	0	0	0	0	0	0	0	0	0	2,221,860

Project Description: Design and construction for replacement and relocation of 48" water main.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD												
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water												
020.62 Design Distr Stat	0	62,007	0	0	0	0	0	0	0	0	0	62,007
030.62 Cons Distr Stations	0	212,007	0	0	0	0	0	0	0	0	0	212,007
110.62 Other Dist Stations	0	2,668	0	0	0	0	0	0	0	0	0	2,668
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water*	0	276,682	0	0	0	0	0	0	0	0	0	276,682
Total for Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD	0	276,682	0	0	0	0	0	0	0	0	0	276,682
Funding Source:												
Water Funds	0	276,682	0	0	0	0	0	0	0	0	0	276,682
Funding Total:	0	276,682	0	0	0	0	0	0	0	0	0	276,682

Project Description: Design & construction for modifications to the pump stations as prescribed by water model.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000249A	**1995A NORTH BOOSTER UPGRADES**												
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.1	Des Wtr Plt Src-Sup	13,004	0	0	0	0	0	0	0	0	0	0	13,004
030.1	Cons Wtr Plt Src-Sup	108,004	0	0	0	0	0	0	0	0	0	0	108,004
110.2	Other Suppy & Treat	1,779	0	0	0	0	0	0	0	0	0	0	1,779
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*				*Program: 2601*	*Water Supply*					
		122,787	0	0	0	0	0	0	0	0	0	0	122,787
Total for Project: 000249A	***1995A NORTH BOOSTER UPGRADES***												
		122,787	0	0	0	0	0	0	0	0	0	0	122,787
Funding Source:													
Water Funds		122,787	0	0	0	0	0	0	0	0	0	0	122,787
Funding Total:		122,787	0	0	0	0	0	0	0	0	0	0	122,787

Project Description: Design and construction HVAC system, valve and VFD upgrades for the North Booster Pumping Station.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000271A	**1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	75,455	0	0	0	0	0	0	0	0	0	75,455
030.61	Const Wtr Trans	0	505,455	0	0	0	0	0	0	0	0	0	505,455
110.61	Other Wtr Trans	0	5,657	0	0	0	0	0	0	0	0	0	5,657
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	586,567	0	0	0	0	0	0	0	0	0	586,567
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	0	23,165	0	0	0	0	0	0	0	0	0	23,165
030.62	Const Wtr Distr	0	163,165	0	0	0	0	0	0	0	0	0	163,165
110.62	Other Wtr Distr	0	1,814	0	0	0	0	0	0	0	0	0	1,814
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*						*Program: 2321*	*Water*			
		0	188,144	0	0	0	0	0	0	0	0	0	188,144
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	167,419	0	0	0	0	0	0	0	0	0	0	167,419
030.2	Constr Wtr Transmsn	927,419	0	0	0	0	0	0	0	0	0	0	927,419
110.1	Other Water Sup	16,093	0	0	0	0	0	0	0	0	0	0	16,093
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		1,110,931	0	0	0	0	0	0	0	0	0	0	1,110,931
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2602	Water Distribution			
020.1	Design Wtr Dist	37,869	0	0	0	0	0	0	0	0	0	0	37,869
030.1	Constr Wtr Distr	307,869	0	0	0	0	0	0	0	0	0	0	307,869
110.2	Other Wtr Dist Main	5,082	0	0	0	0	0	0	0	0	0	0	5,082
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2602*	*Water Distribution*			
		350,820	0	0	0	0	0	0	0	0	0	0	350,820
Total for Project: 000271A	***1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE***												
		1,461,751	774,711	0	0	0	0	0	0	0	0	0	2,236,462

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	1,461,751	774,711	0	0	0	0	0	0	0	0	0	2,236,462
Funding Total:	1,461,751	774,711	0	0	0	0	0	0	0	0	0	2,236,462

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000272A	**1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	58,251	0	0	0	0	0	0	0	0	0	58,251
030.61	Constr Wtr Trans	0	358,251	0	0	0	0	0	0	0	0	0	358,251
110.61	Other Wtr Trans	0	4,056	0	0	0	0	0	0	0	0	0	4,056
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	420,558	0	0	0	0	0	0	0	0	0	420,558
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	119,836	0	0	0	0	0	0	0	0	0	0	119,836
030.2	Constr Wtr Transmsn	663,836	0	0	0	0	0	0	0	0	0	0	663,836
110.1	Other Wtr Sup	11,519	0	0	0	0	0	0	0	0	0	0	11,519
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		795,191	0	0	0	0	0	0	0	0	0	0	795,191
Total for Project: 000272A	***1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60***												
		795,191	420,558	0	0	0	0	0	0	0	0	0	1,215,749
Funding Source:													
Water Funds		795,191	420,558	0	0	0	0	0	0	0	0	0	1,215,749
Funding Total:		795,191	420,558	0	0	0	0	0	0	0	0	0	1,215,749

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000274A	**1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	14,803	0	0	0	0	0	0	0	0	0	14,803
030.61	Constr Wtr Trans	0	94,803	0	0	0	0	0	0	0	0	0	94,803
110.61	Other Wtr Trans	0	1,067	0	0	0	0	0	0	0	0	0	1,067
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	110,673	0	0	0	0	0	0	0	0	0	110,673
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	149,099	0	0	0	0	0	0	0	0	0	0	149,099
030.2	Constr Wtr Transmsn	1,349,099	0	0	0	0	0	0	0	0	0	0	1,349,099
110.4	Other Wtr Trans Main	22,022	0	0	0	0	0	0	0	0	0	0	22,022
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		1,520,220	0	0	0	0	0	0	0	0	0	0	1,520,220
Total for Project: 000274A	***1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH***												
		1,520,220	110,673	0	0	0	0	0	0	0	0	0	1,630,893
Funding Source:													
Water Funds		1,520,220	110,673	0	0	0	0	0	0	0	0	0	1,630,893
Funding Total:		1,520,220	110,673	0	0	0	0	0	0	0	0	0	1,630,893

Project Description: Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with FDOT.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000280A	**000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	11,067	11,273	20,540	19,803	14,649	14,932	28,081	28,081	28,081	28,081	204,588
030.61	Cons Wtr Trans	0	98,538	100,187	174,316	168,424	127,195	129,456	234,649	234,649	234,649	234,649	1,736,712
110.61	Other Wtr Trans	0	1,067	1,273	10,540	9,803	4,649	4,932	18,081	18,081	18,081	18,081	104,588
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	110,672	112,733	205,396	198,030	146,493	149,320	280,811	280,811	280,811	280,811	2,045,888
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	0	8,300	8,455	15,404	14,852	10,987	11,199	21,061	21,061	21,061	21,061	153,441
030.62	Cons Wtr Distr	0	73,904	75,140	130,737	126,318	95,396	97,092	175,987	175,987	175,987	175,987	1,302,535
110.62	Other Wtr Distr	0	800	955	7,905	7,352	3,487	3,699	13,561	13,561	13,561	13,561	78,442
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*						*Program: 2321*	*Water*			
		0	83,004	84,550	154,046	148,522	109,870	111,990	210,609	210,609	210,609	210,609	1,534,418
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.02	Desi Wtr Trans M 534	11,863	0	0	0	0	0	0	0	0	0	0	11,863
030.02	Cons Wtr Trans M 534	114,907	0	0	0	0	0	0	0	0	0	0	114,907
110.02	Oth Wtr Tran 534	1,863	0	0	0	0	0	0	0	0	0	0	1,863
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		128,633	0	0	0	0	0	0	0	0	0	0	128,633
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2602	Water Distribution			
020.04	Desi Wtr Dist M 534	11,863	0	0	0	0	0	0	0	0	0	0	11,863
030.04	Cons Wtr Distr 534	114,907	0	0	0	0	0	0	0	0	0	0	114,907
110.04	Oth Wtr Dis 534	1,863	0	0	0	0	0	0	0	0	0	0	1,863
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2602*	*Water Distribution*			
		128,633	0	0	0	0	0	0	0	0	0	0	128,633
Total for Project: 000280A	***000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS***												
		257,266	193,676	197,283	359,442	346,552	256,363	261,310	491,420	491,420	491,420	491,420	3,837,572

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	257,266	193,676	197,283	359,442	346,552	256,363	261,310	491,420	491,420	491,420	491,420	3,837,572
Funding Total:	257,266	193,676	197,283	359,442	346,552	256,363	261,310	491,420	491,420	491,420	491,420	3,837,572

Project Description: Annual program devoted to replacing, upgrading, or modifying potable water & reclaimed water lines as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000657A	**Bulk Sodium Hypochlorite Conversion Project**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Sup	0	46,330	0	0	0	0	0	0	0	0	0	46,330
030.60	Const Wtr Sup	0	326,330	0	0	0	0	0	0	0	0	0	326,330
110.60	Other Wtr Supply	0	3,949	0	0	0	0	0	0	0	0	0	3,949
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	376,609	0	0	0	0	0	0	0	0	0	376,609
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr St	0	47,771	0	0	0	0	0	0	0	0	0	47,771
030.62	Const Wtr Distr Stat	0	357,771	0	0	0	0	0	0	0	0	0	357,771
110.62	Other Wtr Distr Stat	0	3,629	0	0	0	0	0	0	0	0	0	3,629
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*						*Program: 2321*	*Water*			
		0	409,171	0	0	0	0	0	0	0	0	0	409,171
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.1	Des Srce-Supp & Trmt	80,672	0	0	0	0	0	0	0	0	0	0	80,672
110.2	Other Wtr Sup& Treat	1,186	0	0	0	0	0	0	0	0	0	0	1,186
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		81,858	0	0	0	0	0	0	0	0	0	0	81,858
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2602	Water Distribution			
020.5	Desgn Distr Stations	80,672	0	0	0	0	0	0	0	0	0	0	80,672
110.1	Other Wtr Dis Stat	1,186	0	0	0	0	0	0	0	0	0	0	1,186
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2602*	*Water Distribution*			
		81,858	0	0	0	0	0	0	0	0	0	0	81,858
Total for Project: 000657A	***Bulk Sodium Hypochlorite Conversion Project***												
		163,716	785,780	0	0	0	0	0	0	0	0	0	949,496
Funding Source:													
Water Funds		163,716	785,780	0	0	0	0	0	0	0	0	0	949,496

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Total:	163,716	785,780	0	0	0	0	0	0	0	0	0	949,496

Project Description: To redesign Sodium Hypochlorite generation to using bulk storage.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000732A 1395 MONITOR WELL IMPR. WATER												
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water												
020.60 Design Wtr Supply	0	5,480	5,573	9,743	0	0	0	0	0	0	0	20,796
110.60 Other Wtr Supply	0	53	64	527	0	0	0	0	0	0	0	644
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water*	0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440
Total for Project: 000732A 1395 MONITOR WELL IMPR. WATER	0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440
Funding Source:												
Water Funds	0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440
Funding Total:	0	5,533	5,637	10,270	0	0	0	0	0	0	0	21,440

Project Description: Program to install or plug monitoring wells.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000735A	**1509 PW BRYAN DAIRY ROAD - STARKEY TO 72ND**												
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution					
020.1	Design Wtr Distribn	23,049	0	0	0	0	0	0	0	0	0	0	23,049
110.1	Other Water Distr	339	0	0	0	0	0	0	0	0	0	0	339
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*				*Program: 2602*	*Water Distribution*					
		23,388	0	0	0	0	0	0	0	0	0	0	23,388
Total for Project: 000735A	***1509 PW BRYAN DAIRY ROAD - STARKEY TO 72ND***												
		23,388	0	0	0	0	0	0	0	0	0	0	23,388
Funding Source:													
Water Funds		23,388	0	0	0	0	0	0	0	0	0	0	23,388
Funding Total:		23,388	0	0	0	0	0	0	0	0	0	0	23,388

Project Description: Design and construction to relocate water utilities related to road project.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS												
Fund: 4034 Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60 Design Wtr Sup	0	302,610	318,117	0	0	0	0	0	0	0	0	620,727
030.60 Cons Wtr Sup	0	1,478,046	1,493,117	0	0	0	0	0	0	0	0	2,971,163
110.60 Other Wtr Sup	0	17,344	20,693	0	0	0	0	0	0	0	0	38,037
***Project Total for** : Fund: 4034 Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
	0	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,629,927
Fund: 4034 Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.1 Des Wtr Plt Src-Sup	345,918	0	0	0	0	0	0	0	0	0	0	345,918
110.2 Other Sup & Treat	5,082	0	0	0	0	0	0	0	0	0	0	5,082
***Project Total for** : Fund: 4034 Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
	351,000	0	0	0	0	0	0	0	0	0	0	351,000
Total for Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS												
	351,000	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,980,927
Funding Source:												
Water Funds	351,000	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,980,927
Funding Total:	351,000	1,798,000	1,831,927	0	0	0	0	0	0	0	0	3,980,927

Project Description: Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000741A	**1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	118,423	0	0	0	0	0	0	0	0	0	118,423
030.61	Constr Wtr Trans	0	758,423	0	0	0	0	0	0	0	0	0	758,423
110.61	Other Wtr Trans	0	8,538	0	0	0	0	0	0	0	0	0	8,538
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	885,384	0	0	0	0	0	0	0	0	0	885,384
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	35,246	0	0	0	0	0	0	0	0	0	0	35,246
030.2	Constr Wtr Transmsn	195,246	0	0	0	0	0	0	0	0	0	0	195,246
110.1	Other Wtr Sup	3,388	0	0	0	0	0	0	0	0	0	0	3,388
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		233,880	0	0	0	0	0	0	0	0	0	0	233,880
Total for Project: 000741A	***1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE***												
		233,880	885,384	0	0	0	0	0	0	0	0	0	1,119,264
Funding Source:													
Water Funds		233,880	885,384	0	0	0	0	0	0	0	0	0	1,119,264
Funding Total:		233,880	885,384	0	0	0	0	0	0	0	0	0	1,119,264

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000744A	**1695 MISC. IMPROVEMENTS**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Adm Bld	0	15,283	82,848	22,971	21,645	12,369	12,878	36,546	36,546	36,546	36,546	314,178
030.60	Cons Admin Build	0	105,283	847,848	54,971	53,645	44,369	44,878	68,546	68,546	68,546	68,546	1,425,178
110.60	Other Admin Build	0	1,174	10,633	4,216	3,921	1,860	1,973	7,232	7,232	7,232	7,232	52,705
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	121,740	941,329	82,158	79,211	58,598	59,729	112,324	112,324	112,324	112,324	1,792,061
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design WtrDistr Stat	0	44,649	87,876	21,600	20,440	12,323	12,768	33,478	33,478	33,478	33,478	333,568
030.62	Const Wtr Distr Stat	0	289,649	1,037,876	46,600	45,440	37,323	37,768	58,478	58,478	58,478	58,478	1,728,568
110.62	Other Wtr Distr Stat	0	3,256	12,862	3,689	3,431	1,627	1,726	6,328	6,328	6,328	6,328	51,903
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*				*Program: 2321*	*Water*					
		0	337,554	1,138,614	71,889	69,311	51,273	52,262	98,284	98,284	98,284	98,284	2,114,039
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
020.03	Desi Adm Bldn Supply	2,643	0	0	0	0	0	0	0	0	0	0	2,643
030.03	Cons Admin Bldn Sup	14,643	0	0	0	0	0	0	0	0	0	0	14,643
110.03	Oth AdmBldgSup	254	0	0	0	0	0	0	0	0	0	0	254
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*				*Program: 2601*	*Water Supply*					
		17,540	0	0	0	0	0	0	0	0	0	0	17,540
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution					
020.05	Design Distri Sta 53	1,762	0	0	0	0	0	0	0	0	0	0	1,762
020.15	Desi Adm Bldn Distr	2,643	0	0	0	0	0	0	0	0	0	0	2,643
030.05	Cons Distr Stat 534	9,762	0	0	0	0	0	0	0	0	0	0	9,762
030.15	Cons Adm Bldn Distr	14,643	0	0	0	0	0	0	0	0	0	0	14,643
110.05	Oth DisSta 53	169	0	0	0	0	0	0	0	0	0	0	169
110.15	Oth AdmBldgDis	254	0	0	0	0	0	0	0	0	0	0	254
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*				*Program: 2602*	*Water Distribution*					
		29,233	0	0	0	0	0	0	0	0	0	0	29,233
Total for Project: 000744A	***1695 MISC. IMPROVEMENTS***												

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
	46,773	459,294	2,079,943	154,047	148,522	109,871	111,991	210,608	210,608	210,608	210,608	3,952,873
Funding Source:												
Water Funds	46,773	459,294	2,079,943	154,047	148,522	109,871	111,991	210,608	210,608	210,608	210,608	3,952,873
Funding Total:	46,773	459,294	2,079,943	154,047	148,522	109,871	111,991	210,608	210,608	210,608	210,608	3,952,873

Project Description: Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000751A	**1848 MISC. WATER STORAGE MODS**												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321	Water							
020.62	Design Distr Station	0	0	3,146	0	0	0	0	0	0	0	0	3,146
030.62	Constr Distr Station	0	0	19,146	0	0	0	0	0	0	0	0	19,146
110.62	Other Distr Stations	0	0	255	0	0	0	0	0	0	0	0	255
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*		*Program: 2321*	*Water*							
		0	0	22,547	0	0	0	0	0	0	0	0	22,547
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2602	Water Distribution					
020.5	Desgn Distr Stations	0	2,961	0	0	0	0	0	0	0	0	0	2,961
030.5	Constr Distrib Stat	0	18,961	0	0	0	0	0	0	0	0	0	18,961
110.1	Other-Distr	0	213	0	0	0	0	0	0	0	0	0	213
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*				*Program: 2602*	*Water Distribution*					
		0	22,135	0	0	0	0	0	0	0	0	0	22,135
Total for Project: 000751A	***1848 MISC. WATER STORAGE MODS***												
		0	22,135	22,547	0	0	0	0	0	0	0	0	44,682
Funding Source:													
Water Funds		0	22,135	22,547	0	0	0	0	0	0	0	0	44,682
Funding Total:		0	22,135	22,547	0	0	0	0	0	0	0	0	44,682

Project Description: Annual program devoted to potable water storage modification projects as prioritized or needed. Typically, these are smaller type projects.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000753A 1880 FIRE PROTECTION												
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321	Water						
020.62 Design Wtr Dist	0	7,401	7,865	28,714	27,057	15,461	16,097	45,682	45,682	45,682	45,682	285,323
030.62 Const Wtr Distr	0	47,401	47,865	68,714	67,057	55,461	56,097	85,682	85,682	85,682	85,682	685,323
110.62 Other Wtr Distr	0	534	637	5,270	4,902	2,325	2,466	9,041	9,041	9,041	9,041	52,298
***Project Total for** : Fund: 4034 Water Renewal&Replacement*	*Center: 431471*	*Construction Management*			*Program: 2321*	*Water*						
	0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Fund: 4034 Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)			Program: 2602	Water Distribution						
030.4 Const Wtr Dist Mains	138,295	0	0	0	0	0	0	0	0	0	0	138,295
110.1 Other Wtr Distr	2,033	0	0	0	0	0	0	0	0	0	0	2,033
***Project Total for** : Fund: 4034 Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*			*Program: 2602*	*Water Distribution*						
	140,328	0	0	0	0	0	0	0	0	0	0	140,328
Total for Project: 000753A 1880 FIRE PROTECTION												
	140,328	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,163,272
Funding Source:												
Water Funds	140,328	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,163,272
Funding Total:	140,328	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,163,272

Project Description: Annual program devoted to replacing, upgrading, or modifying fire water lines as prioritized or needed.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000754A	**1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	44,014	48,652	0	0	0	0	0	0	0	0	92,666
030.61	Constr Wtr Trans	0	504,014	508,652	0	0	0	0	0	0	0	0	1,012,666
110.61	Other Wtr Tran	0	5,337	6,367	0	0	0	0	0	0	0	0	11,704
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	553,365	563,671	0	0	0	0	0	0	0	0	1,117,036
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	0	13,842	14,584	0	0	0	0	0	0	0	0	28,426
030.62	Const Wtr Distr	0	73,842	74,584	0	0	0	0	0	0	0	0	148,426
110.62	Other Wtr Distr	0	854	1,019	0	0	0	0	0	0	0	0	1,873
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*						*Program: 2321*	*Water*			
		0	88,538	90,187	0	0	0	0	0	0	0	0	178,725
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	58,115	0	0	0	0	0	0	0	0	0	0	58,115
030.2	Constr Wtr Transmsn	518,115	0	0	0	0	0	0	0	0	0	0	518,115
110.1	Other Wtr Sup	8,470	0	0	0	0	0	0	0	0	0	0	8,470
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		584,700	0	0	0	0	0	0	0	0	0	0	584,700
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2602	Water Distribution			
020.1	Design Wtr Dist	16,098	0	0	0	0	0	0	0	0	0	0	16,098
030.1	Constr Wtr Distr	76,098	0	0	0	0	0	0	0	0	0	0	76,098
110.2	Other Wtr Dist Main	1,355	0	0	0	0	0	0	0	0	0	0	1,355
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2602*	*Water Distribution*			
		93,551	0	0	0	0	0	0	0	0	0	0	93,551
Total for Project: 000754A	***1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD***												
		678,251	641,903	653,858	0	0	0	0	0	0	0	0	1,974,012

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	678,251	641,903	653,858	0	0	0	0	0	0	0	0	1,974,012
Funding Total:	678,251	641,903	653,858	0	0	0	0	0	0	0	0	1,974,012

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000755A	**1959 GALVANIZED PIPE REPLACEMENT**												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321	Water						
020.62	Design Wtr Distr Mai	0	5,534	5,637	10,270	9,902	7,325	7,466	14,041	14,041	14,041	14,041	102,298
030.62	Const Wtr Distr Main	0	49,269	50,094	87,158	84,212	63,598	64,728	117,324	117,324	117,324	117,324	868,355
110.62	Other Wtr Distr Main	0	534	637	5,270	4,902	2,325	2,466	9,041	9,041	9,041	9,041	52,298
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*			*Program: 2321*	*Water*						
		0	55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	140,406	1,022,951
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)			Program: 2602	Water Distribution						
020.4	Des Wtr Distr Mains	28,066	0	0	0	0	0	0	0	0	0	0	28,066
030.4	Const Wtr Dist Mains	248,525	0	0	0	0	0	0	0	0	0	0	248,525
110.1	Other-Wtr Distr	4,066	0	0	0	0	0	0	0	0	0	0	4,066
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*			*Program: 2602*	*Water Distribution*						
		280,657	0	0	0	0	0	0	0	0	0	0	280,657
Total for Project: 000755A	***1959 GALVANIZED PIPE REPLACEMENT***												
		280,657	55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	140,406	1,303,608
Funding Source:													
Water Funds		280,657	55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	140,406	1,303,608
Funding Total:		280,657	55,337	56,368	102,698	99,016	73,248	74,660	140,406	140,406	140,406	140,406	1,303,608

Project Description: Annual program devoted to replacing, upgrading, or modifying galvanized water lines as prioritized or needed.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000760A	**2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	52,900	59,253	0	0	0	0	0	0	0	0	112,153
030.61	Constr Wtr Trans	0	697,900	704,253	0	0	0	0	0	0	0	0	1,402,153
110.61	Other Wtr Trans	0	7,311	8,723	0	0	0	0	0	0	0	0	16,034
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	758,111	772,229	0	0	0	0	0	0	0	0	1,530,340
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	0	8,882	9,438	0	0	0	0	0	0	0	0	18,320
030.62	Constr Wtr Distr	0	56,882	57,438	0	0	0	0	0	0	0	0	114,320
110.62	Other Wtr Distr	0	640	764	0	0	0	0	0	0	0	0	1,404
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*						*Program: 2321*	*Water*			
		0	66,404	67,640	0	0	0	0	0	0	0	0	134,044
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	72,218	0	0	0	0	0	0	0	0	0	0	72,218
030.2	Constr Wtr Transmsn	717,218	0	0	0	0	0	0	0	0	0	0	717,218
110.4	Other Wtr Tran Main	11,604	0	0	0	0	0	0	0	0	0	0	11,604
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		801,040	0	0	0	0	0	0	0	0	0	0	801,040
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2602	Water Distribution			
020.1	Design Wtr Distribn	10,574	0	0	0	0	0	0	0	0	0	0	10,574
030.1	Constr Wtr Distr	58,574	0	0	0	0	0	0	0	0	0	0	58,574
110.1	Other Water Distr	1,016	0	0	0	0	0	0	0	0	0	0	1,016
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2602*	*Water Distribution*			
		70,164	0	0	0	0	0	0	0	0	0	0	70,164
Total for Project: 000760A	***2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES***												
		871,204	824,515	839,869	0	0	0	0	0	0	0	0	2,535,588

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	871,204	824,515	839,869	0	0	0	0	0	0	0	0	2,535,588
Funding Total:	871,204	824,515	839,869	0	0	0	0	0	0	0	0	2,535,588

Project Description: Design and construction of relocated water, sewer and reclaimed water utilities due to road work with FDOT.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000772A	**2061 KELLER TRANSFER PUMPING STATION**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	519,250	586,515	0	0	0	0	0	0	0	0	1,105,765
030.60	Design Wtr Supply	0	4,880,247	5,268,361	0	0	0	0	0	0	0	0	10,148,608
110.60	Other Wtr Supply	0	48,722	63,670	0	0	0	0	0	0	0	0	112,392
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	5,448,219	5,918,546	0	0	0	0	0	0	0	0	11,366,765
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.1	Des Wtr Plt Src-Sup	343,943	0	0	0	0	0	0	0	0	0	0	343,943
030.1	Cons Wtr Plt Src-Sup	734,273	0	0	0	0	0	0	0	0	0	0	734,273
110.2	Other Sup & Treat	16,432	0	0	0	0	0	0	0	0	0	0	16,432
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		1,094,648	0	0	0	0	0	0	0	0	0	0	1,094,648
Total for Project: 000772A	***2061 KELLER TRANSFER PUMPING STATION***												
		1,094,648	5,448,219	5,918,546	0	0	0	0	0	0	0	0	12,461,413
Funding Source:													
Water Funds		1,094,648	5,448,219	5,918,546	0	0	0	0	0	0	0	0	12,461,413
Funding Total:		1,094,648	5,448,219	5,918,546	0	0	0	0	0	0	0	0	12,461,413

Project Description: Re-design using plans from discontinued Blending Facility Project. Pump station was modified to new pumping requirements.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000779A	**MISC IMPROVE SUPPLY & TREATMENT**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	7,401	7,865	28,714	27,057	15,461	16,097	45,682	45,682	45,682	45,682	285,323
030.60	Const Wtr Supply	0	47,401	47,865	68,714	67,057	55,461	56,097	85,682	85,682	85,682	85,682	685,323
110.60	Other Wtr Supply	0	534	637	5,270	4,902	2,325	2,466	9,041	9,041	9,041	9,041	52,298
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*		*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*					*Program: 2321*	*Water*			
		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Total for Project: 000779A	***MISC IMPROVE SUPPLY & TREATMENT***												
		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Funding Source:													
Water Funds		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944
Funding Total:		0	55,336	56,367	102,698	99,016	73,247	74,660	140,405	140,405	140,405	140,405	1,022,944

Project Description: Annual program devoted to potable water miscellaneous projects as prioritized or needed. Typically these are smaller type projects.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000791A FDOT ROAD PROJECTS MISC												
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water												
020.62 Design Wtr Distr	0	224,014	228,652	437,139	420,568	304,612	310,970	606,825	606,825	606,825	606,825	4,353,255
030.62 Constr Wtr Distribu	0	324,014	328,652	537,139	520,568	404,612	410,970	706,825	706,825	706,825	706,825	5,353,255
110.62 Other Wtr Distr	0	5,337	6,367	52,698	49,015	23,247	24,660	90,406	90,406	90,406	90,406	522,948
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water*	0	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
Fund: 4034 Water Renewal&Replacement Center: 431460 Water Capital Improvement Program (CIP) Program: 2602 Water Distribution												
020.1 Design Wtr Distribn	201,681	0	0	0	0	0	0	0	0	0	0	201,681
110.1 Other Wtr Distr	2,965	0	0	0	0	0	0	0	0	0	0	2,965
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431460 Water Capital Improvement Program (CIP) Program: 2602 Water Distribution*	204,646	0	0	0	0	0	0	0	0	0	0	204,646
Total for Project: 000791A FDOT ROAD PROJECTS MISC	204,646	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	10,434,104
Funding Source:												
Water Funds	204,646	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	10,434,104
Funding Total:	204,646	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	10,434,104

Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to FDOT related road construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)												
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water												
020.62 Design Wtr Distr	0	0	0	0	108,227	0	0	0	0	0	0	108,227
030.62 Const Wtr Dist	0	0	0	0	268,227	0	0	0	0	0	0	268,227
110.62 Other Wtr Distr	0	0	0	0	19,606	0	0	0	0	0	0	19,606
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water*	0	0	0	0	396,060	0	0	0	0	0	0	396,060
Total for Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)	0	0	0	0	396,060	0	0	0	0	0	0	396,060
Funding Source:												
Water Funds	0	0	0	0	396,060	0	0	0	0	0	0	396,060
Funding Total:	0	0	0	0	396,060	0	0	0	0	0	0	396,060

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000801A	**FDOT SR-686 49TH TO N. ULMERTON**												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321	Water						
020.62	Design Wtr Dist	0	0	0	287,139	270,568	0	0	0	0	0	0	557,707
030.62	Constr Wtr Dist	0	0	0	687,139	670,568	0	0	0	0	0	0	1,357,707
110.62	Other Wtr Dist	0	0	0	52,698	49,015	0	0	0	0	0	0	101,713
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*		*Center: 431471*	*Construction Management*		*Program: 2321*	*Water*						
		0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127
Total for Project: 000801A	***FDOT SR-686 49TH TO N. ULMERTON***												
		0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127
Funding Source:													
Water Funds		0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127
Funding Total:		0	0	0	1,026,976	990,151	0	0	0	0	0	0	2,017,127

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000803A	**FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	10,323	33,180	0	0	0	0	0	0	0	0	43,503
030.61	Constr Wtr Trans	0	88,323	223,180	0	0	0	0	0	0	0	0	311,503
110.61	Other Wtr Trans	0	961	2,929	0	0	0	0	0	0	0	0	3,890
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	99,607	259,289	0	0	0	0	0	0	0	0	358,896
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	0	5,921	15,730	0	0	0	0	0	0	0	0	21,651
030.62	Constr Wtr Distri	0	37,921	95,730	0	0	0	0	0	0	0	0	133,651
110.62	Other Wtr Distr	0	427	1,273	0	0	0	0	0	0	0	0	1,700
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*						*Program: 2321*	*Water*			
		0	44,269	112,733	0	0	0	0	0	0	0	0	157,002
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.2	Design Wtr Transmsn	3,525	0	0	0	0	0	0	0	0	0	0	3,525
030.2	Constr Wtr Transmsn	19,525	0	0	0	0	0	0	0	0	0	0	19,525
110.1	Other Wtr Sup	339	0	0	0	0	0	0	0	0	0	0	339
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		23,389	0	0	0	0	0	0	0	0	0	0	23,389
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2602	Water Distribution			
020.1	Design Wtr Dist	3,762	0	0	0	0	0	0	0	0	0	0	3,762
030.1	Constr Wtr Distr	7,762	0	0	0	0	0	0	0	0	0	0	7,762
110.2	Other Wtr Dist Main	169	0	0	0	0	0	0	0	0	0	0	169
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2602*	*Water Distribution*			
		11,693	0	0	0	0	0	0	0	0	0	0	11,693
Total for Project: 000803A	***FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275***												
		35,082	143,876	372,022	0	0	0	0	0	0	0	0	550,980

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Funding Source:												
Water Funds	35,082	143,876	372,022	0	0	0	0	0	0	0	0	550,980
Funding Total:	35,082	143,876	372,022	0	0	0	0	0	0	0	0	550,980

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT												
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water												
020.62 Design Wtr Distr	0	0	0	0	135,284	77,306	0	0	0	0	0	212,590
030.62 Constr Wtr Dist	0	0	0	0	335,284	277,306	0	0	0	0	0	612,590
110.62 Other Wtr Distr	0	0	0	0	24,508	11,624	0	0	0	0	0	36,132
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water*	0	0	0	0	495,076	366,236	0	0	0	0	0	861,312
Total for Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT	0	0	0	0	495,076	366,236	0	0	0	0	0	861,312
Funding Source:												
Water Funds	0	0	0	0	495,076	366,236	0	0	0	0	0	861,312
Funding Total:	0	0	0	0	495,076	366,236	0	0	0	0	0	861,312

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000810A	**FDOT US19 - MAIN TO CR-95**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	0	0	0	114,856	0	618,446	643,880	0	0	0	0	1,377,182
030.61	Constr Wtr Trans	0	0	0	274,856	0	2,218,446	2,243,880	0	0	0	0	4,737,182
110.61	Other Wtr Transmissi	0	0	0	21,079	0	92,988	98,640	0	0	0	0	212,707
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	0	0	410,791	0	2,929,880	2,986,400	0	0	0	0	6,327,071
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321	Water						
020.62	Design Wtr Distr	0	0	0	57,428	0	309,223	321,940	0	0	0	0	688,591
030.62	Const Wtr Dist	0	0	0	137,428	0	1,109,223	1,121,940	0	0	0	0	2,368,591
110.62	Other Wtr Distr	0	0	0	10,540	0	46,494	49,320	0	0	0	0	106,354
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*			*Program: 2321*	*Water*						
		0	0	0	205,396	0	1,464,940	1,493,200	0	0	0	0	3,163,536
Total for Project: 000810A	***FDOT US19 - MAIN TO CR-95***												
		0	0	0	616,187	0	4,394,820	4,479,600	0	0	0	0	9,490,607
Funding Source:													
Water Funds		0	0	0	616,187	0	4,394,820	4,479,600	0	0	0	0	9,490,607
Funding Total:		0	0	0	616,187	0	4,394,820	4,479,600	0	0	0	0	9,490,607

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000813A	**KELLER INTERIM CHEMICAL FACILITY UPGRADE**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	47,814	47,921	0	0	0	0	0	0	0	0	95,735
030.60	Construction Wtr Sup	0	472,814	397,921	0	0	0	0	0	0	0	0	870,735
110.60	Other Wtr Supply	0	5,070	5,094	0	0	0	0	0	0	0	0	10,164
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	525,698	450,936	0	0	0	0	0	0	0	0	976,634
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.1	Des Wtr Plt Src-Sup	27,623	0	0	0	0	0	0	0	0	0	0	27,623
030.1	Cons Wtr Plt Src-Sup	87,623	0	0	0	0	0	0	0	0	0	0	87,623
110.2	Other Sup & Treat	1,694	0	0	0	0	0	0	0	0	0	0	1,694
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		116,940	0	0	0	0	0	0	0	0	0	0	116,940
Total for Project: 000813A	***KELLER INTERIM CHEMICAL FACILITY UPGRADE***												
		116,940	525,698	450,936	0	0	0	0	0	0	0	0	1,093,574
Funding Source:													
Water Funds		116,940	525,698	450,936	0	0	0	0	0	0	0	0	1,093,574
Funding Total:		116,940	525,698	450,936	0	0	0	0	0	0	0	0	1,093,574

Project Description: Design and construction of modifications to the Interim Chemical Facility as part of the Keller Transfer Pumping Station project.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000814A	**KELLER MISCELLANEOUS CHEMICAL FACILITY UPGRADE**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	55,018	59,382	0	0	0	0	0	0	0	0	114,400
030.60	Const Wtr Supply	0	630,018	609,382	0	0	0	0	0	0	0	0	1,239,400
110.60	Other Wtr Supply	0	6,671	7,640	0	0	0	0	0	0	0	0	14,311
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	691,707	676,404	0	0	0	0	0	0	0	0	1,368,111
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.1	Des Wtr Plt Src-Sup	27,623	0	0	0	0	0	0	0	0	0	0	27,623
030.1	Cons Wtr Plt Src-Sup	87,623	0	0	0	0	0	0	0	0	0	0	87,623
110.2	Other Sup & Treat	1,694	0	0	0	0	0	0	0	0	0	0	1,694
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		116,940	0	0	0	0	0	0	0	0	0	0	116,940
Total for Project: 000814A	***KELLER MISCELLANEOUS CHEMICAL FACILITY UPGRADE***												
		116,940	691,707	676,404	0	0	0	0	0	0	0	0	1,485,051
Funding Source:													
Water Funds		116,940	691,707	676,404	0	0	0	0	0	0	0	0	1,485,051
Funding Total:		116,940	691,707	676,404	0	0	0	0	0	0	0	0	1,485,051

Project Description: Design and construction of modifications to Miscellaneous chemical facilities within plant as part of the Keller Transfer Pumping Station project.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000815A KELLER NEW ADMIN BUILDING												
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water												
020.60 Design Wtr Sup	0	74,014	78,652	0	0	0	0	0	0	0	0	152,666
030.60 Cons Wtr Sup	0	474,014	478,652	0	0	0	0	0	0	0	0	952,666
110.60 Other Wtr Supply	0	5,337	6,367	0	0	0	0	0	0	0	0	11,704
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water*	0	553,365	563,671	0	0	0	0	0	0	0	0	1,117,036
Fund: 4034 Water Renewal&Replacement Center: 431460 Water Capital Improvement Program (CIP) Program: 2601 Water Supply												
020.1 Des Wtr Plt Src-Sup	201,681	0	0	0	0	0	0	0	0	0	0	201,681
110.2 Other Sup & Treat	2,965	0	0	0	0	0	0	0	0	0	0	2,965
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431460 Water Capital Improvement Program (CIP) Program: 2601 Water Supply*	204,646	0	0	0	0	0	0	0	0	0	0	204,646
Total for Project: 000815A KELLER NEW ADMIN BUILDING	204,646	553,365	563,671	0	0	0	0	0	0	0	0	1,321,682
Funding Source:												
Water Funds	204,646	553,365	563,671	0	0	0	0	0	0	0	0	1,321,682
Funding Total:	204,646	553,365	563,671	0	0	0	0	0	0	0	0	1,321,682

Project Description: Design and construction of a new Administration Building to operate and maintain the new Keller Transfer Pumping Station.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000816A	**KELLER NEW REGIONAL SUPPLY FLOW METER INSTALLATION**												
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)					Program: 2601	Water Supply				
030.1	Cons Wtr Plt Src-Sup	1,042,902	0	0	0	0	0	0	0	0	0	0	1,042,902
110.2	Other Sup & Treat	6,098	0	0	0	0	0	0	0	0	0	0	6,098
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*					*Program: 2601*	*Water Supply*				
		1,049,000	0	0	0	0	0	0	0	0	0	0	1,049,000
Total for Project: 000816A	***KELLER NEW REGIONAL SUPPLY FLOW METER INSTALLATION***												
		1,049,000	0	0	0	0	0	0	0	0	0	0	1,049,000
Funding Source:													
Water Funds		1,049,000	0	0	0	0	0	0	0	0	0	0	1,049,000
Funding Total:		1,049,000	0	0	0	0	0	0	0	0	0	0	1,049,000

Project Description: Design and construction for the installation of a new flow meter and establishment as the new point of connection as part of the Keller Transfer Pumping Station project.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000818A	**KELLER PS STATIC MIXER AND PIPELINE**												
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)				Program: 2601	Water Supply					
030.1	Cons Wtr Plt Src-Sup	806,722	0	0	0	0	0	0	0	0	0	0	806,722
110.2	Other Sup & Treat	9,135	0	0	0	0	0	0	0	0	0	0	9,135
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*				*Program: 2601*	*Water Supply*					
		815,857	0	0	0	0	0	0	0	0	0	0	815,857
Total for Project: 000818A	***KELLER PS STATIC MIXER AND PIPELINE***												
		815,857	0	0	0	0	0	0	0	0	0	0	815,857
Funding Source:													
Water Funds		815,857	0	0	0	0	0	0	0	0	0	0	815,857
Funding Total:		815,857	0	0	0	0	0	0	0	0	0	0	815,857

Project Description: Design and construction for the installation of a new static mixer for blending regional and well field water as part of the Keller Transfer Pumping Station project.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 000822A LOGAN ROOF REPLACEMENT												
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water												
020.60 Design Wtr Supply	0	0	11,798	0	0	0	0	0	0	0	0	11,798
030.60 Constr Wtr Supply	0	0	71,798	0	0	0	0	0	0	0	0	71,798
110.60 Other Wtr Sup	0	0	955	0	0	0	0	0	0	0	0	955
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management Program: 2321 Water*	0	0	84,551	0	0	0	0	0	0	0	0	84,551
Total for Project: 000822A LOGAN ROOF REPLACEMENT	0	0	84,551	0	0	0	0	0	0	0	0	84,551
Funding Source:												
Water Funds	0	0	84,551	0	0	0	0	0	0	0	0	84,551
Funding Total:	0	0	84,551	0	0	0	0	0	0	0	0	84,551

Project Description: Replacement of roof at Logan Booster Pump Station.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000824A	**MISC. MUNICIPAL RELOCATIONS**												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321	Water						
020.62	Design Wtr Distr	0	3,701	3,933	14,357	13,528	7,731	8,049	22,841	22,841	22,841	22,841	142,663
030.62	Constr Wtr Dist	0	23,701	23,933	34,357	33,528	27,731	28,049	42,841	42,841	42,841	42,841	342,663
110.62	Other Wtr Distr	0	267	318	2,635	2,451	1,162	1,233	4,520	4,520	4,520	4,520	26,146
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*			*Program: 2321*	*Water*						
		0	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	511,472
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)			Program: 2602	Water Distribution						
020.1	Design Wtr Distribn	8,812	0	0	0	0	0	0	0	0	0	0	8,812
030.1	Constr Wtr Distr	48,812	0	0	0	0	0	0	0	0	0	0	48,812
110.1	Other Water Distr	847	0	0	0	0	0	0	0	0	0	0	847
Project Total for *: Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*			*Program: 2602*	*Water Distribution*						
		58,471	0	0	0	0	0	0	0	0	0	0	58,471
Total for Project: 000824A	***MISC. MUNICIPAL RELOCATIONS***												
		58,471	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	569,943
Funding Source:													
Water Funds		58,471	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	569,943
Funding Total:		58,471	27,669	28,184	51,349	49,507	36,624	37,331	70,202	70,202	70,202	70,202	569,943

Project Description: Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000831A	**PC MISC STORMWATER & TRANSPORTATION PROJECTS**												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management			Program: 2321	Water						
020.62	Design Wtr Distri	0	29,606	31,461	114,856	108,227	61,845	64,388	182,730	182,730	182,730	182,730	1,141,303
030.62	Constr Wtr Distr	0	189,606	191,461	274,856	268,227	221,845	224,388	342,730	342,730	342,730	342,730	2,741,303
110.62	Other Wtr Dist	0	2,135	2,547	21,079	19,606	9,299	9,864	36,162	36,162	36,162	36,162	209,178
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431471*	*Construction Management*			*Program: 2321*	*Water*						
		0	221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,091,784
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)			Program: 2602	Water Distribution						
020.1	Design Wtr Distribn	42,295	0	0	0	0	0	0	0	0	0	0	42,295
030.1	Constr Wtr Distr	234,295	0	0	0	0	0	0	0	0	0	0	234,295
110.1	Other Water Distri	4,066	0	0	0	0	0	0	0	0	0	0	4,066
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*			*Program: 2602*	*Water Distribution*						
		280,656	0	0	0	0	0	0	0	0	0	0	280,656
Total for Project: 000831A	***PC MISC STORMWATER & TRANSPORTATION PROJECTS***												
		280,656	221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,372,440
Funding Source:													
Water Funds		280,656	221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,372,440
Funding Total:		280,656	221,347	225,469	410,791	396,060	292,989	298,640	561,622	561,622	561,622	561,622	4,372,440

Project Description: Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001044A	**North Booster Hydraulic Upgrades**												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	148,029	157,303	0	0	0	0	0	0	0	0	305,332
030.60	Const Wtr Supply	0	948,029	957,303	0	0	0	0	0	0	0	0	1,905,332
110.60	Other Wtr Supply	0	5,082	10,673	12,734	0	0	0	0	0	0	0	28,489
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431470*	*Capital Improvement Program Planning / Design and Coastal Management*						*Program: 2321*	*Water*			
		0	1,101,140	1,125,279	12,734	0	0	0	0	0	0	0	2,239,153
Fund: 4034	Water Renewal&Replacement	Center: 431460	Water Capital Improvement Program (CIP)						Program: 2601	Water Supply			
020.1	Des Srce-Supp & Trmt	345,738	0	0	0	0	0	0	0	0	0	0	345,738
***Project Total for** : Fund: 4034*	*Water Renewal&Replacement*	*Center: 431460*	*Water Capital Improvement Program (CIP)*						*Program: 2601*	*Water Supply*			
		345,738	0	0	0	0	0	0	0	0	0	0	345,738
Total for Project: 001044A	***North Booster Hydraulic Upgrades***												
		345,738	1,101,140	1,125,279	12,734	0	0	0	0	0	0	0	2,584,891
Funding Source:													
Water Funds		345,738	1,101,140	1,125,279	12,734	0	0	0	0	0	0	0	2,584,891
Funding Total:		345,738	1,101,140	1,125,279	12,734	0	0	0	0	0	0	0	2,584,891

Project Description: Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	Clearwater
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Physical Environment Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Activity: Garbage / Solid Waste Total:												
	31,852,408	**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**	**200,541,807**
Activity: Sewer Services:												
	16,007,952	**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**	**140,025,771**
Activity: Water Utility Services												
	14,321,171	**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**	**80,882,413**
Physical Environment - Enterprise Total:												
	62,181,531	**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**	**421,449,991**

TRANSPORTATION

Enterprise Projects

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000022A 673 Runway 4/22 Rehabilitation Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.2 Runwy&Taxi Const-Apt	912,500	0	0	0	0	0	0	0	0	0	0	912,500
030.5 Runwy&Taxi Const-FAA	4,797,500	0	0	0	0	0	0	0	0	0	0	4,797,500
030.8 RunwyTaxi Const-FDOT	290,000	0	0	0	0	0	0	0	0	0	0	290,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000
Total for Project: 000022A 673 Runway 4/22 Rehabilitation Airport	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000
Funding Source:												
Grant - State	290,000	0	0	0	0	0	0	0	0	0	0	290,000
Airport Funds	912,500	0	0	0	0	0	0	0	0	0	0	912,500
Grant - Federal	4,797,500	0	0	0	0	0	0	0	0	0	0	4,797,500
Funding Total:	6,000,000	0	0	0	0	0	0	0	0	0	0	6,000,000

Project Description: Rehabilitation of the pavement surface and base course for Runway 4-22

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Airports													
Project: 000023A	**1205 Airfield Drainage Rehabilitation Airport**												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
020.3	Other Design-Apt	56,100	0	0	0	0	0	0	0	0	0	0	56,100
020.6	Other Design-FAA	153,900	0	0	0	0	0	0	0	0	0	0	153,900
020.9	Other Design-FDOT	18,000	0	0	0	0	0	0	0	0	0	0	18,000
030.3	Other Construct-Apt	0	700,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,700,000
Project Total for *: Fund: 4001*	*Airport Rev & Op*	*Center: 422010*	*Airport Capital Projects*		*Program: 2049*	*Airport Capital Projects Program*							
		228,000	700,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,928,000
Total for Project: 000023A	***1205 Airfield Drainage Rehabilitation Airport***												
		228,000	700,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,928,000
Funding Source:													
Grant - State		18,000	0	0	0	0	0	0	0	0	0	0	18,000
Airport Funds		56,100	700,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,756,100
Grant - Federal		153,900	0	0	0	0	0	0	0	0	0	0	153,900
Funding Total:		228,000	700,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,928,000

Project Description: Design & construction of drainage improvements to the airfield portion of the Airport

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000024A 671 Parking Lot Rehabilitation Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.3 Other Construct-Apt	672,750	0	0	0	0	0	0	0	0	0	0	672,750
030.9 Other Construct-FDOT	672,750	0	0	0	0	0	0	0	0	0	0	672,750
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	1,345,500	0	0	0	0	0	0	0	0	0	0	1,345,500
Total for Project: 000024A 671 Parking Lot Rehabilitation Airport	1,345,500	0	0	0	0	0	0	0	0	0	0	1,345,500
Funding Source:												
Grant - State	672,750	0	0	0	0	0	0	0	0	0	0	672,750
Airport Funds	672,750	0	0	0	0	0	0	0	0	0	0	672,750
Funding Total:	1,345,500	0	0	0	0	0	0	0	0	0	0	1,345,500

Project Description: Design & construction for the rehabilitation of internal airport roads and parking lots

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000025A 824 Security Upgrades Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.9 Other Construct-FDOT	615,000	0	0	0	0	0	0	0	0	0	0	615,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	615,000	0	0	0	0	0	0	0	0	0	0	615,000
Total for Project: 000025A 824 Security Upgrades Airport	615,000	0	0	0	0	0	0	0	0	0	0	615,000
Funding Source:												
Grant - State	615,000	0	0	0	0	0	0	0	0	0	0	615,000
Funding Total:	615,000	0	0	0	0	0	0	0	0	0	0	615,000

Project Description: Construction & installation of fencing and other security improvements for the Airport

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000026A 2273 Taxiway "L" Rehabilitation Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.2 Runwy&Taxi Const-Apt	0	496,000	0	0	0	0	0	0	0	0	0	496,000
030.5 Runwy&Taxi Const-FAA	0	5,679,000	0	0	0	0	0	0	0	0	0	5,679,000
030.8 RunwyTaxi Const-FDOT	0	135,000	0	0	0	0	0	0	0	0	0	135,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	6,310,000	0	0	0	0	0	0	0	0	0	6,310,000
Total for Project: 000026A 2273 Taxiway "L" Rehabilitation Airport	0	6,310,000	0	0	0	0	0	0	0	0	0	6,310,000
Funding Source:												
Grant - State	0	135,000	0	0	0	0	0	0	0	0	0	135,000
Airport Funds	0	496,000	0	0	0	0	0	0	0	0	0	496,000
Grant - Federal	0	5,679,000	0	0	0	0	0	0	0	0	0	5,679,000
Funding Total:	0	6,310,000	0	0	0	0	0	0	0	0	0	6,310,000

Project Description: Design and construction costs for the pavement rehabilitation of taxiway L, and also taxiways M,E,A,H,F,& K

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000028A 2277 Terminal Rehabilitation Baggage Conveyor												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.4 Bldg Construct-FAA	263,150	0	0	0	0	0	0	0	0	0	0	263,150
030.7 Bldg Construct-FDOT	13,850	0	0	0	0	0	0	0	0	0	0	13,850
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	277,000	0	0	0	0	0	0	0	0	0	0	277,000
Total for Project: 000028A 2277 Terminal Rehabilitation Baggage Conveyor	277,000	0	0	0	0	0	0	0	0	0	0	277,000
Funding Source:												
Grant - State	13,850	0	0	0	0	0	0	0	0	0	0	13,850
Grant - Federal	263,150	0	0	0	0	0	0	0	0	0	0	263,150
Funding Total:	277,000	0	0	0	0	0	0	0	0	0	0	277,000

Project Description: Installation of new baggage conveyor system for ticketing B in the Airport terminal

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Airports													
Project: 000029A	**2132 Terminal Ramp Rehabilitation Airport**												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
020.3	Other Design-Apt	81,000	0	0	0	0	0	0	0	0	0	0	81,000
030.3	Other Construct-Apt	400,000	450,000	0	150,000	0	0	0	0	0	0	0	1,000,000
030.6	Other Construct-FAA	0	0	0	2,700,000	0	0	0	0	0	0	0	2,700,000
030.9	Other Construct-FDOT	0	0	0	150,000	0	0	0	0	0	0	0	150,000
Project Total for *: Fund: 4001*	*Airport Rev & Op*	*Center: 422010*	*Airport Capital Projects*		*Program: 2049*	*Airport Capital Projects Program*							
		481,000	450,000	0	3,000,000	0	0	0	0	0	0	0	3,931,000
Total for Project: 000029A	***2132 Terminal Ramp Rehabilitation Airport***												
		481,000	450,000	0	3,000,000	0	0	0	0	0	0	0	3,931,000
Funding Source:													
Grant - State		0	0	0	150,000	0	0	0	0	0	0	0	150,000
Airport Funds		481,000	450,000	0	150,000	0	0	0	0	0	0	0	1,081,000
Grant - Federal		0	0	0	2,700,000	0	0	0	0	0	0	0	2,700,000
Funding Total:		481,000	450,000	0	3,000,000	0	0	0	0	0	0	0	3,931,000

Project Description: Design and construction of the pavement surfaces of the Terminal aircraft parking apron

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000031A 2134 New Maintenance Facility (T-Hangar) Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.1 Bldg Construct-Apt	0	0	0	0	750,000	0	0	0	0	0	0	750,000
030.7 Bldg Construct-FDOT	0	0	0	0	750,000	0	0	0	0	0	0	750,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Total for Project: 000031A 2134 New Maintenance Facility (T-Hangar) Airport	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Funding Source:												
Grant - State	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Airport Funds	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Funding Total:	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000

Project Description: Construction of a new airport maintenance facility to replace current facility that is more than 50 years old

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000032A 925 Runway Conversion Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.2 Runwy&Taxi Const-Apt	0	0	0	0	225,000	0	0	0	0	0	0	225,000
030.5 Runwy&Taxi Const-FAA	0	0	0	0	4,050,000	0	0	0	0	0	0	4,050,000
030.8 RunwyTaxi Const-FDOT	0	0	0	0	225,000	0	0	0	0	0	0	225,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	0	0	4,500,000	0	0	0	0	0	0	4,500,000
Total for Project: 000032A 925 Runway Conversion Airport	0	0	0	0	4,500,000	0	0	0	0	0	0	4,500,000
Funding Source:												
Grant - State	0	0	0	0	225,000	0	0	0	0	0	0	225,000
Airport Funds	0	0	0	0	225,000	0	0	0	0	0	0	225,000
Grant - Federal	0	0	0	0	4,050,000	0	0	0	0	0	0	4,050,000
Funding Total:	0	0	0	0	4,500,000	0	0	0	0	0	0	4,500,000

Project Description: Design and construction costs for the conversion of Runway 9-27 to a taxiway

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000033A 1206 Cargo Apron Construction Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.11 BldCons-PrivContrib	0	0	0	0	0	0	4,500,000	0	0	0	0	4,500,000
030.3 Other Construct-Apt	0	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000
030.6 Other Construct-FAA	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	0	0	0	0	9,000,000	0	0	0	0	9,000,000
Total for Project: 000033A 1206 Cargo Apron Construction Airport	0	0	0	0	0	0	9,000,000	0	0	0	0	9,000,000
Funding Source:												
Airport Funds	0	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000
Private Contribution	0	0	0	0	0	0	4,500,000	0	0	0	0	4,500,000
Grant - Federal	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Funding Total:	0	0	0	0	0	0	9,000,000	0	0	0	0	9,000,000

Project Description: Design and construction costs for a new apron for cargo airlines

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.2 Runwy&Taxi Const-Apt	0	0	0	0	0	1,600,000	0	0	0	0	0	1,600,000
030.5 Runwy&Taxi Const-FAA	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
030.8 RunwyTaxi Const-FDOT	0	0	0	0	0	1,600,000	0	0	0	0	0	1,600,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	0	0	0	4,200,000	0	0	0	0	0	4,200,000
Total for Project: 000034A 2133 Construct new GA Taxiways and Roads Airport	0	0	0	0	0	4,200,000	0	0	0	0	0	4,200,000
Funding Source:												
Grant - State	0	0	0	0	0	1,600,000	0	0	0	0	0	1,600,000
Airport Funds	0	0	0	0	0	1,600,000	0	0	0	0	0	1,600,000
Grant - Federal	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
Funding Total:	0	0	0	0	0	4,200,000	0	0	0	0	0	4,200,000

Project Description: Design and construction costs for new general aviation taxiways to Airco and also new aircraft t-hangars

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Airports													
Project: 000035A	**2020 Runway 18/36 Rehabilitation Airport**												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.2	Runwy&Taxi Const-Apt	5,000	110,000	0	0	0	200,000	0	0	0	0	0	315,000
030.5	Runwy&Taxi Const-FAA	190,000	0	0	0	0	3,420,000	0	0	0	0	0	3,610,000
030.8	RunwyTaxi Const-FDOT	5,000	110,000	0	0	0	200,000	0	0	0	0	0	315,000
Project Total for *: Fund: 4001*	*Airport Rev & Op*	200,000	220,000	0	0	0	3,820,000	0	0	0	0	0	4,240,000
Total for Project: 000035A	***2020 Runway 18/36 Rehabilitation Airport***	200,000	220,000	0	0	0	3,820,000	0	0	0	0	0	4,240,000
Funding Source:													
Grant - State		5,000	110,000	0	0	0	200,000	0	0	0	0	0	315,000
Airport Funds		5,000	110,000	0	0	0	200,000	0	0	0	0	0	315,000
Grant - Federal		190,000	0	0	0	0	3,420,000	0	0	0	0	0	3,610,000
Funding Total:		200,000	220,000	0	0	0	3,820,000	0	0	0	0	0	4,240,000

Project Description: Design & construction costs for the pavement rehabilitation of the airport's air carrier runway

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000036A 2274Taxiway "M" Rehabilitation Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.2 Runwy&Taxi Const-Apt	0	0	213,000	0	0	0	0	0	0	0	0	213,000
030.5 Runwy&Taxi Const-FAA	0	0	3,402,000	0	0	0	0	0	0	0	0	3,402,000
030.8 RunwyTaxi Const-FDOT	0	0	165,000	0	0	0	0	0	0	0	0	165,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	3,780,000	0	0	0	0	0	0	0	0	3,780,000
Total for Project: 000036A 2274Taxiway "M" Rehabilitation Airport	0	0	3,780,000	0	0	0	0	0	0	0	0	3,780,000
Funding Source:												
Grant - State	0	0	165,000	0	0	0	0	0	0	0	0	165,000
Airport Funds	0	0	213,000	0	0	0	0	0	0	0	0	213,000
Grant - Federal	0	0	3,402,000	0	0	0	0	0	0	0	0	3,402,000
Funding Total:	0	0	3,780,000	0	0	0	0	0	0	0	0	3,780,000

Project Description: Design and construction costs for the pavement rehabilitation of taxiway M and also includes rehabilitation of taxiways D,B,C,L,G,&J

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000037A 682 Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
110.3 Other -Apt	0	75,000	13,000	0	100,000	0	0	0	0	0	0	188,000
110.6 Other-FAA	0	675,000	112,000	0	900,000	0	0	0	0	0	0	1,687,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	750,000	125,000	0	1,000,000	0	0	0	0	0	0	1,875,000
Total for Project: 000037A 682 Acquire Airport Rescue and Fire-Fighting Vehicles Airport	0	750,000	125,000	0	1,000,000	0	0	0	0	0	0	1,875,000
Funding Source:												
Airport Funds	0	75,000	13,000	0	100,000	0	0	0	0	0	0	188,000
Grant - Federal	0	675,000	112,000	0	900,000	0	0	0	0	0	0	1,687,000
Funding Total:	0	750,000	125,000	0	1,000,000	0	0	0	0	0	0	1,875,000

Project Description: 682 Acquire Airport Rescue and Fire-Fighting Vehicles Airport

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Airports													
Project: 000315A	**2278 Terminal Improvements - Phase II**												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
020.1	Building Design-Apt	386,500	0	250,000	250,000	0	0	0	0	0	0	0	886,500
020.7	Building Design-FDOT	386,500	0	0	0	0	0	0	0	0	0	0	386,500
030.1	Bldg Construct-Apt	403,000	1,915,000	1,250,000	1,250,000	0	0	0	0	0	0	0	4,818,000
030.7	Bldg Construct-FDOT	0	1,915,000	0	0	0	0	0	0	0	0	0	1,915,000
Project Total for *: Fund: 4001*	*Airport Rev & Op*	*Center: 422010*	*Airport Capital Projects*		*Program: 2049*	*Airport Capital Projects Program*							
		1,176,000	3,830,000	1,500,000	1,500,000	0	0	0	0	0	0	0	8,006,000
Total for Project: 000315A	***2278 Terminal Improvements - Phase II***												
		1,176,000	3,830,000	1,500,000	1,500,000	0	0	0	0	0	0	0	8,006,000
Funding Source:													
Grant - State		386,500	1,915,000	0	0	0	0	0	0	0	0	0	2,301,500
Airport Funds		789,500	1,915,000	1,500,000	1,500,000	0	0	0	0	0	0	0	5,704,500
Funding Total:		1,176,000	3,830,000	1,500,000	1,500,000	0	0	0	0	0	0	0	8,006,000

Project Description: Design and construction costs for the next phase of terminal renovations which inlcude HVAC and sewerline upgrades, bathroom renovation, passenger flight infomation and baggage information upgrades, etc.

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
110.1 Bldg Other-Apt	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Total for Project: 000316A 2279 Terminal Generator Airport	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Funding Source:												
Airport Funds	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Funding Total:	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000

Project Description: Design and construction costs for the installation of a new emergency standby generator for the terminal building

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000317A 2280 New T-Hangers Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.1 Bldg Construct-Apt	0	100,000	0	0	0	0	1,500,000	0	0	0	0	1,600,000
030.11 Bldg Const-Private	0	0	0	0	0	0	5,500,000	0	0	0	0	5,500,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	100,000	0	0	0	0	7,000,000	0	0	0	0	7,100,000
Total for Project: 000317A 2280 New T-Hangers Airport	0	100,000	0	0	0	0	7,000,000	0	0	0	0	7,100,000
Funding Source:												
Airport Funds	0	100,000	0	0	0	0	1,500,000	0	0	0	0	1,600,000
Private Contribution	0	0	0	0	0	0	5,500,000	0	0	0	0	5,500,000
Funding Total:	0	100,000	0	0	0	0	7,000,000	0	0	0	0	7,100,000

Project Description: Design and construction costs for the construction of new general aviation aircraft t-hangars

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000318A 2289 Ticketing "B" Roof Rehabilitation Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.1 Bldg Construct-Apt	137,000	0	0	0	0	0	0	0	0	0	0	137,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	137,000	0	0	0	0	0	0	0	0	0	0	137,000
Total for Project: 000318A 2289 Ticketing "B" Roof Rehabilitation Airport	137,000	0	0	0	0	0	0	0	0	0	0	137,000
Funding Source:												
Airport Funds	137,000	0	0	0	0	0	0	0	0	0	0	137,000
Funding Total:	137,000	0	0	0	0	0	0	0	0	0	0	137,000

Project Description: Replacement of ticketing B roof in the Airport terminal building

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.3 Other Construct-Apt	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Total for Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Funding Source:												
Airport Funds	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
Funding Total:	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000

Project Description: Design and construction costs for the expansion of the Airport's remote parking lot

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.1 Bldg Construct Apt	0	0	0	0	0	0	0	75,000	0	0	0	75,000
030.4 Bldg Construct FAA	0	0	0	0	0	0	0	1,350,000	0	0	0	1,350,000
030.7 Bldg Construct FDOT	0	0	0	0	0	0	0	75,000	0	0	0	75,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000
Total for Project: 001063A Air Rescue and Fire Fighting (ARFF) Building	0	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000
Funding Source:												
Grant - State	0	0	0	0	0	0	0	75,000	0	0	0	75,000
Airport Funds	0	0	0	0	0	0	0	75,000	0	0	0	75,000
Grant - Federal	0	0	0	0	0	0	0	1,350,000	0	0	0	1,350,000
Funding Total:	0	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000

Project Description: Design and construction costs for the construction of a new Air Rescue and Fire Fighting (ARFF) Building

Project Classifications:

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

		Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation													
Activity: Airports													
Project: 001064A	**Relocate Airfield Electric Vault**												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.3	Other Construct Apt	0	0	0	0	0	0	0	75,000	0	0	0	75,000
030.6	Other Construct FAA	0	0	0	0	0	0	0	1,350,000	0	0	0	1,350,000
030.9	Other Construct FDOT	0	0	0	0	0	0	0	75,000	0	0	0	75,000
Project Total for *: Fund: 4001*	*Airport Rev & Op*	0	*Center: 422010* 0	*Airport Capital Projects* 0	0	*Program: 2049* 0	*Airport Capital Projects Program* 0	0	1,500,000	0	0	0	1,500,000
Total for Project: 001064A	***Relocate Airfield Electric Vault***	0	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000
Funding Source:													
Grant - State		0	0	0	0	0	0	0	75,000	0	0	0	75,000
Airport Funds		0	0	0	0	0	0	0	75,000	0	0	0	75,000
Grant - Federal		0	0	0	0	0	0	0	1,350,000	0	0	0	1,350,000
Funding Total:		0	0	0	0	0	0	0	1,500,000	0	0	0	1,500,000

Project Description: Design and construction costs to relocate and construct a new airfield electric vault

Project Classifications:

CIP Phase	Planned
Location	Airport

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Transportation Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Transportation												
Activity: Airports												
Project: 001065A AIRCO Site Development												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
030.3 Other Construct Apt	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
030.9 Other Construct FDOT	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
***Project Total for** : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program*	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000
Total for Project: 001065A AIRCO Site Development	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000
Funding Source:												
Grant - State	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
Airport Funds	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000
Funding Total:	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000

Project Description: Design and construction costs to commence the installation of support infrastructure for the former Airco parcel

Project Classifications:

CIP Phase	Construction
Location	Airport

Transportation Total:	10,459,500	12,360,000	6,405,000	6,500,000	8,400,000	10,020,000	18,000,000	3,000,000	0	0	0	75,144,500

NON-PROJECT ITEMS

Enterprise

Pinellas
County

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001251A 567 Solid Waste 4023 Reserves												
Fund: 4023 Solid Waste Renew&Replace Center: 432310 Solid Waste-Capital Improvement Pgm (CIP) Program: 1008 Reserves Program												
110.1 Other Costs	0	67,795,300	0	0	0	0	0	0	0	0	0	67,795,300
***Project Total for** : Fund: 4023 Solid Waste Renew&Replace Center: 432310 Solid Waste-Capital Improvement Pgm (CIP) Program: 1008 Reserves Program*	0	67,795,300	0	0	0	0	0	0	0	0	0	67,795,300
Total for Project: 001251A 567 Solid Waste 4023 Reserves	0	67,795,300	0	0	0	0	0	0	0	0	0	67,795,300
Funding Source:												
Solid Waste Trust Funds	0	67,795,300	0	0	0	0	0	0	0	0	0	67,795,300
Funding Total:	0	67,795,300	0	0	0	0	0	0	0	0	0	67,795,300

Project Description: Solid Waste 4023 Reserves

Project Classifications:

CIP Phase	Construction
Location	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001252A 560 Sewer 4052 Reserves												
Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 1008 Reserves Program												
110.1 Other Costs	0	20,407,920	0	0	0	0	0	0	0	0	0	20,407,920
***Project Total for** : Fund: 4052 Sewer Renewal&Replacement Center: 431480 Sewer Capital Improvement Program (CIP) Program: 1008 Reserves Program*	0	20,407,920	0	0	0	0	0	0	0	0	0	20,407,920
Total for Project: 001252A 560 Sewer 4052 Reserves	0	20,407,920	0	0	0	0	0	0	0	0	0	20,407,920
Funding Source:												
Sewer Funds	0	20,407,920	0	0	0	0	0	0	0	0	0	20,407,920
Funding Total:	0	20,407,920	0	0	0	0	0	0	0	0	0	20,407,920

Project Description: Sewer 4052 Reserves

Project Classifications:

CIP Phase	Construction
Location	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001253A 548 Water ImpFee 4036 Reserves												
Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees Program: 1008 Reserves Program												
110.1 Other Costs	0	615,390	0	0	0	0	0	0	0	0	0	615,390
***Project Total for** : Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees Program: 1008 Reserves Program*	0	615,390	0	0	0	0	0	0	0	0	0	615,390
Total for Project: 001253A 548 Water ImpFee 4036 Reserves	0	615,390	0	0	0	0	0	0	0	0	0	615,390
Funding Source:												
Water Funds	0	615,390	0	0	0	0	0	0	0	0	0	615,390
Funding Total:	0	615,390	0	0	0	0	0	0	0	0	0	615,390

Project Description: Water ImpFee 4036 Reserves

Project Classifications:

CIP Phase	Construction
Location	Countywide

Pinellas County Capital Improvement Program
Project Budget Detail Report

Parameters: Function: Non-Project Items Budget Type Code: Planning Funds: Enterprise

	Current Year Estimate	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001254A Water 4034 Reserves												
Fund: 4034 Water Renewal&Replacement Center: 431460 Water Capital Improvement Program (CIP) Program: 1008 Reserves Program												
110.1 Other Costs	0	11,294,330	0	0	0	0	0	0	0	0	0	11,294,330
***Project Total for** : Fund: 4034 Water Renewal&Replacement Center: 431460 Water Capital Improvement Program (CIP) Program: 1008 Reserves Program*	0	11,294,330	0	0	0	0	0	0	0	0	0	11,294,330
Total for Project: 001254A Water 4034 Reserves	0	11,294,330	0	0	0	0	0	0	0	0	0	11,294,330
Funding Source:												
Water Funds	0	11,294,330	0	0	0	0	0	0	0	0	0	11,294,330
Funding Total:	0	11,294,330	0	0	0	0	0	0	0	0	0	11,294,330

Project Description: 547 Water 4034 Reserves

Project Classifications:

CIP Phase	Construction
Location	Countywide

Enterprise Non-Project Items Total:	0	100,112,940	0	0	0	0	0	0	0	0	0	100,112,940
Enterprise Funds Total:	72,641,031	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	596,707,431

APPENDICES:

A. Glossary

B. Project Index – By Project Title

C. Project Index – By Project Identification Number

D. Project Index – By Function/Activity

E. Project Index – By Old Project Number (Cross Reference)

F. Capital Programs and Descriptions

G. CIP Maps

Pinellas
County

APPENDIX A:

Glossary

Pinellas
County

GLOSSARY

Acquisitions – Expenditures associated with acquiring land or right-of-way (ROW), including all appraisal, surveying, and legal fees.

ADA – Americans with Disabilities Act.

Appropriation – The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in the amount and as to the time when it may be expended. It is the act of appropriation that funds the budget.

Architecture and Engineering (A&E) – Professional services performed to facilitate the planning, designs, cost estimates, and construction of capital projects.

Board of County Commissioners (BCC) – The Board of County Commissioners is the seven member legislative and governing body for Pinellas County.

Budget – A financial plan containing an estimate of proposed revenues and expenditures for a given period of time, typically a fiscal year.

Capital Budget – The financial plan of capital project expenditures for the fiscal year beginning October 1st. It incorporates anticipated revenues and appropriations included in the first year of the six year Capital Improvements Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The BCC adopts the Capital Budget as a part of the annual County Budget.

Capital Improvement Element (CIE) – Part of the County's Comprehensive Plan which identifies levels of service for various operations and the capital projects required to achieve that service standard. Capital projects, which are identified in the CIE, are mandated and receive funding priority.

Capital Improvement Program (CIP) – A proposed plan, covering a period of six years, for the financing and timing of approved capital projects that meet County infrastructure needs in a responsive and efficient manner.

Capital Outlay or Capital Equipment – Items such as office furniture, fleet equipment, data processing equipment, and other operating equipment with a unit cost of $1,000 or more.

Capital Project – An improvement or acquisition of major facilities, roads, bridges, buildings, or land with a useful life of at least five years and a projected cost of $50,000 or more.

CIP Phase – Refers to the various stages of a capital project such as planning and construction.

Construction – An expenditure element of capital projects. Construction includes costs for new buildings or facilities, includes the expansion or renovation of existing facilities or systems, and costs associated with the demolition of existing buildings or facilities.

Debt Service – Payment of interest and repayment of principal to holders of County debt instruments, such as municipal bonds.

GLOSSARY

Enterprise Fund – A self-supporting entity in which operations are financed, in a manner similar to private business enterprises, primarily through the imposition of user charges to offset the cost of providing the public goods or services. Enterprise funds in the County include: Airport, Sewer, Solid Waste, and Water.

Fiscal Year – A twelve-month period of time to which the annual budget applies. At the end of this time, a governmental unit determines its financial position and the results of its operations. The Pinellas County fiscal year begins on October 1st and ends on September 30th of the subsequent calendar year.

Function – Group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund – An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity. The resources and uses are segregated from other resources and used for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

Governmental Capital Projects – Capital projects such as roads, drainage, public safety buildings, park projects, etc. Governmental Capital Projects include all capital projects except those funded by Enterprise Funds.

Infrastructure – Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

Mandate – A requirement imposed by a legal act of the federal, state, or local government.

Penny Allocation / Penny Program – Allocation of Penny for Pinellas funds to projects or program areas by the Board of County Commissioners.

Penny for Pinellas – Revenues from the proceeds of an additional one cent Local Government Infrastructure Surtax on Sales, as allowed by Section 212.055(2), Florida Statutes, imposed by voter referendum in Pinellas County.

Professional Services – Expenditures for consultant services (i.e., architectural, design, engineering, testing, etc.), which are directly related to a project.

Program – Group activities, operations, or organizational units directed to attaining specific purposes or objectives. For example, Coastal Management programs are a subset of the broader Physical Environment function performed by the Department of Environment & Infrastructure.

Reserves – Funds set aside to meet both anticipated and unanticipated needs. Could be funds required to be set aside for bond covenants, or accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Reserve for Future Years – The balance of earmarked resources not required in the budget year and set aside to finance capital project requirements of a pay-as-you-go basis in subsequent years.

GLOSSARY

Revenue Bonds – When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

Special Assessment Fund – A fund used to account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied.

Summary of Changes – A list of changes by capital project between the current CIP and the new CIP.

SWFWMD – Southwest Florida Water Management District.

Transportation Impact Fees – Fees imposed by local ordinance that are collected to assure that new development bears a share of the cost of capital expenditures necessary to meet the community transportation needs caused by the development. These fees must be used for transportation projects.

User Fees – The payment of a fee for a direct receipt of a public service by the party benefiting from the service, such as water or sewer services.

Pinellas
County

APPENDIX B:

Project Index – By Project Title

Pinellas
County

PROJECT INDEX BY PROJECT TITLE

Project Title	PAGE	FUNCTION	ACTIVITY	PROGRAM	Old Project Number	New Project Number
113th Street N at 86th Avenue N Intersection Imp	230	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001019A
118th Avenue Expressway	212	Transportation	Road & Street Facilities	Arterial Roads Projects	1618	000297A
119th Street at 102nd Avenue N - Antilles Drive,	233	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001022A
131st Street N at 82nd Avenue N and 86th Avenu	234	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001023A
13th Street / Sands Point Drive Bridge Replacem	227	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	2354	000971A
310 Court St-Energy Reduction	81	General Government Services	Other General Government	Other County Building Projects	1882	000863A
310 Court Window Gasket Rplcmt	80	General Government Services	Other General Government	Other County Building Projects	1881	000862A
315 Court Curtain Wall Rplcmt	88	General Government Services	Other General Government	Other County Building Projects	1908	000870A
315 Court Energy Reduction (Courts &Jails Portic	55	General Government Services	Court Support	Judicial Facilities Projects	2346	000885A
315 Court Energy Reduction Measures	75	General Government Services	Other General Government	Other County Building Projects	1489	000857A
315 Court Fire Alarm System Upgrades	72	General Government Services	Other General Government	Other County Building Projects	1490	000016A
315 Court Parking Garage Structure	70	General Government Services	Other General Government	Other County Building Projects	1906	000012A
315 Court St Roof Replacement	79	General Government Services	Other General Government	Other County Building Projects	1880	000861A
315 Court St. Curtain Wall Replacement (Courts	57	General Government Services	Court Support	Judicial Facilities Projects	2348	000887A
315 Court St. Roof Replacement (Courts &Jails F	56	General Government Services	Court Support	Judicial Facilities Projects	2347	000886A
315 Court Street Parking Garage Structural Repa	61	General Government Services	Court Support	Judicial Facilities Projects	2386	001104A
315 Court/400 S Ft H-Emer Gntr	89	General Government Services	Other General Government	Other County Building Projects	1863	000878A
315 Ct. & 400 SFH Gen. Eval.	60	General Government Services	Court Support	Judicial Facilities Projects	2350	000899A
324 S Ft Harr-Rplc Air Handlrs	50	General Government Services	Court Support	Judicial Facilities Projects	1861	000877A
324 S. Ft. Harrison Roof Replacement	53	General Government Services	Court Support	Judicial Facilities Projects	2303	000883A
333 Chestnut-Energy Reduction	82	General Government Services	Other General Government	Other County Building Projects	1883	000864A
38th Avenue N at 49th Street N and 58th Street N	236	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001025A
400 S Ft H-Air Handler Rplcmts	76	General Government Services	Other General Government	Other County Building Projects	1876	000858A
400 S Ft Harr-Energy Reduction	84	General Government Services	Other General Government	Other County Building Projects	1888	000866A
440 Court St. Roof Replacement	90	General Government Services	Other General Government	Other County Building Projects	2305	000888A
46th Ave N - 80th St N to 62nd St N	173	Transportation	Road & Street Facilities	Local Streets/Collector Projects	922493	000088A
49th St Sidewalks	174	Transportation	Road & Street Facilities	Sidewalks Projects	941	000092A
501 Building Renovation	71	General Government Services	Other General Government	Other County Building Projects	1294	000014A
501 Garage Structural Repair	58	General Government Services	Court Support	Judicial Facilities Projects	2308	000891A
509 East Ave HVAC Eval & Rplcmt	78	General Government Services	Other General Government	Other County Building Projects	1907	000860A
509 East Avenue-HVAC Upgrades	77	General Government Services	Other General Government	Other County Building Projects	1878	000859A
54th Avenue North at 28th Street North	175	Transportation	Road & Street Facilities	Intersection Improvements Projects	1146	000096A

PROJECT INDEX BY PROJECT TITLE

Project Title	PAGE	FUNCTION	ACTIVITY	PROGRAM	Old Project Number	New Project Number
62nd Avenue N at 25th Street N and 28th Street	235	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001024A
Acquire Airport Rescue and Fire-Fighting Vehicle	386	Transportation	Airports	Airport Capital Projects Program	682	000037A
Affordable Housing Land Assembly Program	98	Human Services	Other Human Services	Affordable Housing Land Assembly	1853	001071A
Air Rescue and Fire Fighting (ARFF) Building	392	Transportation	Airports	Airport Capital Projects Program	N/A	001063A
AIRCO Site Development	394	Transportation	Airports	Airport Capital Projects Program	N/A	001065A
Airfield Drainage Rehabilitation Airport	374	Transportation	Airports	Airport Capital Projects Program	1205	000023A
Alligator Lake Habitat Rest.	106	Physical Environment	Conservation & Resources	Environmental Conservation Projects	845	000078A
Anderson Park Restroom Improvements	30	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	N/A	000396A
Animal Services- HVAC Upgrades	85	General Government Services	Other General Government	Other County Building Projects	1890	000867A
Animal Svcs- Hot Water Tanks	86	General Government Services	Other General Government	Other County Building Projects	1891	000868A
ANNUAL CONTRACT PUMP STATION REHAB/	291	Physical Environment	Sewer Services	Sewer Collection & Transmission	1965	000234A
Annual Contract Sanitary Sewer Pump Station R	324	Physical Environment	Sewer Services	Sewer	N/A	000964A
ANNUAL CONTRACT SEWER RELINING /SER	296	Physical Environment	Sewer Services	Sewer	2073	000260A
ANNUAL SANITARY SEWER REPAIR, REHAB	292	Physical Environment	Sewer Services	Sewer	2030	000235A
Antilles & Oakhurst Drainage Improvements	123	Physical Environment	Flood Control	Flood Control Projects	1820	000105A
Arterial Road Improvement Program	224	Transportation	Road & Street Facilities	Arterial Roads Projects	1624	000965A
ATMS/ITS Countywide System Program	176	Transportation	Road & Street Facilities	Intersection Improvements Projects	1501	000106A
ATMS/ITS Regional Improvements	241	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001032A
Automatic Transfer Switches 1 through 5	40	Economic Environment	Other Economic Development	Industry Development	N/A	001072A
Automatic Transfer Switches 6 through 10	41	Economic Environment	Other Economic Development	Industry Development	N/A	001073A
axiway "M" Rehabilitation Airport	385	Transportation	Airports	Airport Capital Projects Program	2274	000036A
Bayside Bridge Rehabilitation	242	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	N/A	001033A
Beach Lighting	102	Physical Environment	Conservation & Resources	Coastal Management Projects	1195	000060A
Bear Creek Channel Improvements - Phase III	141	Physical Environment	Flood Control	Flood Control Projects	2297	000222A
Bear Creek Channel Improvements Phase II	124	Physical Environment	Flood Control	Flood Control Projects	922306	000108A
Beckett Bridge Project Development & Environm	177	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	2161	000109A
Beckett Bridge Repairs	178	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	2085	000110A
Beckett Bridge Replacement	246	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	N/A	001037A
Bee Branch Drainage Improvements	125	Physical Environment	Flood Control	Channel Erosion Projects	922333	000111A
BELCHER RD 48" REPLACEMENT CONCEPTU	330	Physical Environment	Water Utility Services	Water	1732	000236A
Belcher Road at Belleair Road Intersection Impro	232	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001021A
Belcher Road ATMS	179	Transportation	Road & Street Facilities	Intersection Improvements Projects	1626	000116A

PROJECT INDEX BY PROJECT TITLE

Project Title	PAGE	FUNCTION	ACTIVITY	PROGRAM	Old Project Number	New Project Number
Belleair Causeway Bridges Replacement	180	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	922142	000121A
Belleair Causeway Park	14	Culture and Recreation	Parks & Recreation	Boat Ramp Projects	1212	000058A
Belleair Rd at Keene Rd Intersection Improvemer	221	Transportation	Road & Street Facilities	Intersection Improvements Projects	1938	000343A
Betty Lane at Sunset Point Road - Intersection In	229	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001018A
Bridge Rehabilitation Program	181	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	1646	000125A
BRIDGEWAY ACRES GRADIENT CONTROL S'	257	Physical Environment	Garbage / Solid Waste	Solid Waste Landfill Program	1929	000237A
Brooker Creek Boardwalks & Trails	119	Physical Environment	Conservation & Resources	Environmental Conservation Projects	939	001007A
Brooker Creek Habitat Restoration	107	Physical Environment	Conservation & Resources	Environmental Conservation Projects	937	000079A
Brooker Creek Preserve Public Use Infrastructure	120	Physical Environment	Conservation & Resources	Environmental Conservation Projects	1241	001008A
Brooker Psv-Reseal Entrance Rd	87	General Government Services	Other General Government	Other County Building Projects	1894	000869A
Bryan Dairy Rd @ Starkey Rd Intersection Impro'	182	Transportation	Road & Street Facilities	Intersection Improvements Projects	2182	000126A
Bryan Dairy Road - Starkey to 72nd St	183	Transportation	Road & Street Facilities	Arterial Roads Projects	920588	000127A
Bryan Dairy Road ATMS/ITS Improvements	213	Transportation	Road & Street Facilities	Intersection Improvements Projects	2294	000322A
BTS Inverter Replacement	93	General Government Services	Other General Government	Other County Building Projects	2309	000892A
BTS Inverters (C&J)	59	General Government Services	Court Support	Judicial Facilities Projects	2349	000893A
Bulk Sodium Hypochlorite Conversion Project	339	Physical Environment	Water Utility Services	Water	N/A	000657A
BWA LANDFILL - MISC	270	Physical Environment	Garbage / Solid Waste	Solid Waste Landfill Program	1873	000752A
Cargo Apron Construction Airport	382	Transportation	Airports	Airport Capital Projects Program	1206	000033A
Central Div. Energy Mgt.	162	Public Safety	Detention &/Or Correction	Detention/Correction Projects	2168	000901A
Central Division Renovations - Courts & Jails	153	Public Safety	Detention &/Or Correction	Detention/Correction Projects	N/A	000362A
Centralized Chiller Facility	74	General Government Services	Other General Government	Other County Building Projects	2188	000019A
Centralized Traffic Court	52	General Government Services	Court Support	Judicial Facilities Projects	2302	000882A
Chesnut Habitat Restoration & Installation	2	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	1637	000038A
Chesnut Park Boardwalk Repl	3	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	1471	000039A
Chiller #3 Replacement-STAR	36	Economic Environment	Other Economic Development	Industry Development	2130	000904A
CJC - Energy Reduction	47	General Government Services	Court Support	Judicial Facilities Projects	1885	000003A
CJC - Roof Replacement see F/A report	46	General Government Services	Court Support	Judicial Facilities Projects	1299	000002A
CJC Elevator Upgrade/Replacement	66	General Government Services	Court Support	Judicial Facilities Projects	N/A	001186A
CJC HVAC Controls	49	General Government Services	Court Support	Judicial Facilities Projects	2173	000876A
CJC Judicial Consolidation	65	General Government Services	Court Support	Judicial Facilities Projects	N/A	001109A
CJC Parking Garage	51	General Government Services	Court Support	Judicial Facilities Projects	2300	000880A
CJC Security System Upgrade	48	General Government Services	Court Support	Judicial Facilities Projects	1902	000875A

PROJECT INDEX BY PROJECT TITLE

Project Title	PAGE	FUNCTION	ACTIVITY	PROGRAM	Old Project Number	New Project Number
Clearwater Harbor St. Joseph Sound Comprehen	126	Physical Environment	Flood Control	Watershed Mgmt Plan Projects	827	000128A
Clerk of the Circuit Court Relocation to 315 Court	62	General Government Services	Court Support	Judicial Facilities Projects	N/A	001105A
Coastal Research/Coordination	112	Physical Environment	Conservation & Resources	Coastal Management Projects	957	000129A
Construct new GA Taxiways and Roads Airport	383	Transportation	Airports	Airport Capital Projects Program	2133	000034A
Contingency Roadway & Right-of-Way Requirem	184	Transportation	Road & Street Facilities	Road & Street Support Projects	104	000130A
Countywide Park Improvements	10	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	921707	000052A
Countywide Road Improvement Program	225	Transportation	Road & Street Facilities	Local Streets/Collector Projects	1533	000966A
Court Security Improvements	54	General Government Services	Court Support	Judicial Facilities Projects	2304	000884A
CR 1 Sidewalk from SR 580 to Curlew Road	237	Transportation	Road & Street Facilities	Sidewalks Projects	N/A	001028A
Creek Erosion Control Program	146	Physical Environment	Flood Control	Flood Control Projects	1632	000970A
Cross Bayou Channel 2 - Rena Dr	127	Physical Environment	Flood Control	Flood Control Projects	1821	000131A
Cross Bayou Watershed Plan	128	Physical Environment	Flood Control	Watershed Mgmt Plan Projects	922271	000132A
Curlew Creek Channel A Improvements - Republ	129	Physical Environment	Flood Control	Channel Erosion Projects	1124	000133A
Curlew M Drainage Improvements	147	Physical Environment	Flood Control	Flood Control Projects	N/A	001026A
CW Boardwalks, Towers, & Docks	24	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	922473	000336A
CW Boat Dock Facilities Upgrades	27	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	922156	000339A
CW Park Exotic Plant Removal	22	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	632	000334A
CW Park Playground Replacement	21	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	630	000333A
CW Park Roads & Parking areas	26	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	628	000338A
CW Park Roof Replacement	25	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	922475	000337A
CW Park Sidewalk Replacement	28	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	629	000340A
CW Park Utility Infrastructure	29	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	1231	000341A
CW Restroom Facilities Replacement	23	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	732	000335A
Detention Chiller Pump	161	Public Safety	Detention &/Or Correction	Detention/Correction Projects	2333	000897A
Detention Support Improvements	160	Public Safety	Detention &/Or Correction	Detention/Correction Projects	2331	000895A
Drainage Assessment Projects	130	Physical Environment	Flood Control	Special Assessment-Drainage	767	000135A
Drainage Channel Dredging Program	144	Physical Environment	Flood Control	Flood Control Projects	654	000968A
Drainage Pond Compliance Program	145	Physical Environment	Flood Control	Flood Control Projects	1629	000969A
Dune Construction & Walk-overs	113	Physical Environment	Conservation & Resources	Coastal Management Projects	7002	000139A
Dunedin Causeway Bridge Replacement	223	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	N/A	000423A
East Lake Fire Control Equipment	169	Public Safety	Fire Control	Other Public Safety Projects	N/A	001132A
Electrical Switchgear 137, 186, & medium voltag	42	Economic Environment	Other Economic Development	Industry Development	N/A	001075A

PROJECT INDEX BY PROJECT TITLE

Project Title	PAGE	FUNCTION	ACTIVITY	PROGRAM	Old Project Number	New Project Number
Electrical Switchgear 347 & 500	43	Economic Environment	Other Economic Development	Industry Development	N/A	001076A
Electrical System Protection	279	Physical Environment	Garbage / Solid Waste	Solid Waste Waste To Energy (WTE) Program	N/A	001058A
Emergency Replacement of 14 " SS Main @ Ole	290	Physical Environment	Sewer Services	Sewer Collection & Transmission	N/A	000233A
EMERGENCY SHELTER Buildings Program	166	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	1843	000855A
EMS Emergency Generator	167	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	2334	000898A
EMS HVAC Evaluation and Replacement	165	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	1496	000021A
Environmental Lands Fencing	109	Physical Environment	Conservation & Resources	Environmental Conservation Projects	1245	000081A
Exterior Wall Upgrade of the Cooperative Extensi	96	General Government Services	Other General Government	Other County Building Projects	N/A	001067A
F Wing - Air Handler Replacement	151	Public Safety	Detention &/Or Correction	Detention/Correction Projects	1310	000005A
FBG - Environmental Remediation	150	Physical Environment	Other Physical Environment	Environmental Conservation Projects	965	001009A
FDOT ROAD PROJECTS MISC	315	Physical Environment	Sewer Services	Sewer	N/A	000791A
FDOT ROAD PROJECTS MISC	356	Physical Environment	Water Utility Services	Water	N/A	000791A
FDOT SR 686 - CR-611 TO ULMERTON (FLYO\	357	Physical Environment	Water Utility Services	Water	N/A	000798A
FDOT SR 688 - BYPASS CANAL/ WILD ACRES	352	Physical Environment	Water Utility Services	Water	2035	000760A
FDOT SR 688 - BYPASS CANAL/ WILD ACRES	313	Physical Environment	Sewer Services	Sewer	2035	000760A
FDOT SR 688 - WILD ACRES/EL CENTRO RD	349	Physical Environment	Water Utility Services	Water	1948	000754A
FDOT SR-686 49TH TO N. ULMERTON	358	Physical Environment	Water Utility Services	Water	N/A	000801A
FDOT SR-688 W. 38TH ST TO N. OF RAMP ON	359	Physical Environment	Water Utility Services	Water	N/A	000803A
FDOT SR-690 SR-55 TO E. ROOSEVELT	361	Physical Environment	Water Utility Services	Water	N/A	000804A
FDOT US19 - MAIN TO CR-95	362	Physical Environment	Water Utility Services	Water	N/A	000810A
FDOT US19 SR 680 - ENTERPRISE AT-GRADE	344	Physical Environment	Water Utility Services	Water	1667	000741A
FDP-Facility Improvements & Road Wdng	11	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	921706	000054A
FIRE PROTECTION	348	Physical Environment	Water Utility Services	Water	1880	000753A
Fleet Central Garage Roof Replacement	95	General Government Services	Other General Government	Other County Building Projects	N/A	001066A
Fly Ash Handling System Modifications	281	Physical Environment	Garbage / Solid Waste	Solid Waste Waste To Energy (WTE) Program	N/A	001060A
FOG - MISCELLANEOUS IMPROVEMENTS	312	Physical Environment	Sewer Services	Sewer	1756	000747A
Forest Lakes Blvd Pavement Rehabilitation	185	Transportation	Road & Street Facilities	Arterial Roads Projects	2177	000142A
Fred Marquis Pinellas Trail Improvements	8	Culture and Recreation	Parks & Recreation	Pinellas Trail Projects	922481	000049A
Friendship Trail Bridge Demolition	228	Transportation	Road & Street Facilities	Friendship Trail Program	2183	000984A
Ft De Soto Bay Pier Replacement	32	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	N/A	000929A
Ft. De Soto Parking Improvements	5	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	2384	000042A
Ft. Desoto Fort Rehabilitation	13	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	623	000056A

PROJECT INDEX BY PROJECT TITLE

Project Title	PAGE	FUNCTION	ACTIVITY	PROGRAM	Old Project Number	New Project Number
Ft. Desoto Water Circulation Infrastructure	12	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	997	000055A
GALVANIZED PIPE REPLACEMENT	351	Physical Environment	Water Utility Services	Water	1959	000755A
GCMA Boiler Replacement	92	General Government Services	Other General Government	Other County Building Projects	2307	000890A
General Sidewalk and ADA Program	186	Transportation	Road & Street Facilities	Sidewalks Projects	1096	000144A
General Upgrades SCADA Collection and Transr	325	Physical Environment	Sewer Services	Sewer	N/A	001056A
General Upgrades SCADA Treatment and Dispos	326	Physical Environment	Sewer Services	Sewer	N/A	001057A
Gooden Crossing Infrastructure Improvements	187	Transportation	Road & Street Facilities	Public Infrastructure Program	1219	000145A
Government Facilities Remodel & Renovation	68	General Government Services	Other General Government	Other County Building Projects	1633	000010A
GULF BEACH & CAPRI ISLE WATER STORAG	331	Physical Environment	Water Utility Services	Water	1609	000241B
Gulf Boulevard ATMS	240	Transportation	Road & Street Facilities	Intersection Improvements Projects	N/A	001031A
Gulf Bv Improvements	188	Transportation	Road & Street Facilities	Road & Street Support Projects	875	000146A
Habitat Restoration/Enhancement	105	Physical Environment	Conservation & Resources	Environmental Conservation Projects	656	000077A
Haines Rd - 54th Ave to 28th St Intersection Impı	189	Transportation	Road & Street Facilities	Intersection Improvements Projects	922265	000147A
Hercules Avenue Sidewalk from Sunset Point Ro	238	Transportation	Road & Street Facilities	Sidewalks Projects	N/A	001029A
Heritage Village Improvements	1	Culture and Recreation	Cultural Services	Countywide Parks Projects	851	000069A
Honeymoon Island Improvements	114	Physical Environment	Conservation & Resources	Coastal Management Projects	922279	000150A
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Howard Park Sewer Connection	19	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	1817	000074A
Howard Parking Improvements	4	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	2385	000040A
Hurricane Pass	103	Physical Environment	Conservation & Resources	Coastal Management Projects	168	000061A
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INSTALL, PLUG REUSE MONITOR WELLS	307	Physical Environment	Sewer Services	Sewer	1419	000733A
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KELLER MISCELLANEOUS CHEMICAL FACILI'	364	Physical Environment	Water Utility Services	Water	N/A	000814A
KELLER NEW ADMIN BUILDING	365	Physical Environment	Water Utility Services	Water	N/A	000815A
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KELLER PS STATIC MIXER AND PIPELINE	367	Physical Environment	Water Utility Services	Water Supply	N/A	000818A
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Kennel Ventilation	91	General Government Services	Other General Government	Other County Building Projects	2306	000889A
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Keystone Rd - US 19/East Lake Rd	289	Physical Environment	Sewer Services	Sewer	0252	000154B
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Lake Seminole Alum Injection	131	Physical Environment	Flood Control	Surface Water Quality Projects	829	000156A
Lake Seminole Park Improvements	20	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	N/A	000261A
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Landfill Perimeter Buffer Project	284	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	N/A	001111A
LaPlaza Avenue Bridge Reconstruction	194	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	2055	000163A
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000854A	N/A	WTE DISCRETIONARY/FORCE MAJEURE WO	278	Physical Environment	Garbage / Solid Waste	Solid Waste Waste To Energy (WTE) Program
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000858A	1876	1876 400 S Ft H-Air Handler Rplcmts	76	General Government Services	Other General Government	Other County Building Projects
000859A	1878	1878 509 East Avenue-HVAC Upgrades	77	General Government Services	Other General Government	Other County Building Projects
000860A	1907	1907 509 East Ave HVAC Eval & Rplcmt	78	General Government Services	Other General Government	Other County Building Projects
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000864A	1883	1883 333 Chestnut-Energy Reduction	82	General Government Services	Other General Government	Other County Building Projects
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000868A	1891	1891 Animal Svcs- Hot Water Tanks	86	General Government Services	Other General Government	Other County Building Projects
000869A	1894	1894 Brooker Psv-Reseal Entrance Rd	87	General Government Services	Other General Government	Other County Building Projects
000870A	1908	1908 315 Court Curtain Wall Rplcmt	88	General Government Services	Other General Government	Other County Building Projects
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000877A	1861	1861 324 S Ft Harr-Rplc Air Handlrs	50	General Government Services	Court Support	Judicial Facilities Projects
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000882A	2302	2302 Centralized Traffic Court	52	General Government Services	Court Support	Judicial Facilities Projects
000883A	2303	2303 324 S. Ft. Harrison Roof Replacement	53	General Government Services	Court Support	Judicial Facilities Projects
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000889A	2306	2306 Kennel Ventilation	91	General Government Services	Other General Government	Other County Building Projects
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Pinellas
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N/A	001106A	Jail Complex Entry Checkpoint Relocation	164	Public Safety	Detention &/Or Correction	Detention/Correction Projects
N/A	001107A	North County Service Center Renovation	63	General Government Services	Court Support	Judicial Facilities Projects
N/A	001108A	South County Service Center Renovation	64	General Government Services	Court Support	Judicial Facilities Projects
N/A	001109A	CJC Judicial Consolidation	65	General Government Services	Court Support	Judicial Facilities Projects
N/A	001111A	Landfill Perimeter Buffer Project	284	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations
N/A	001112A	Sedimentation Control at BWA	285	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations
N/A	001113A	Security Improvements at Solid Waste	286	Physical Environment	Garbage / Solid Waste	Solid Waste Waste To Energy (WTE) Program
N/A	001114A	South West County HEC Facility	287	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations
N/A	001115A	Waste Processing Facility - Shredder	288	Physical Environment	Garbage / Solid Waste	Solid Waste Building and Facilities
N/A	001131A	Palm Harbor Fire Control Equipment	168	Public Safety	Fire Control	Other Public Safety Projects
N/A	001132A	East Lake Fire Control Equipment	169	Public Safety	Fire Control	Other Public Safety Projects
N/A	001186A	CJC Elevator Upgrade/Replacement	66	General Government Services	Court Support	Judicial Facilities Projects
N/A	001244A	STAR Center Roof Overlayment and Air Handler	44	Economic Environment	Other Economic Development	Industry Development
N/A	001248A	Principal Payments on Solid Waste Loan	250	Non-Project Items	Financial & Administrative	Debt Service Program-General

APPENDIX F:

Capital Programs and Descriptions

Pinellas
County

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
1007	Debt Service Program-General	Administers the servicing of Pinellas County public debt.
1008	Reserves Program	Oversees the management and allocation of the county's financial reserves.
1358	Public Infrastructure Program	Oversees public infrastructure construction and maintenance, including roads, bridges, utility infrastructure, etc.
1811	Radio Systems Moving Violation Fees Program	This program reflects the portion of the County's 700/800 MHz Radio and Data System that is funded with revenue from Moving Violation Fees. The system is utilized by over 10,500 users, including: all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg, with connectivity to Tampa PD and Hillsborough County. The system consists of 53 channels at 10 sites. The system is currently available 24/7 and must retain this level of operation for public safety voice communications.
1812	9-1-1 Fees Program	This program accounts for 911 Call takers and Supervisory Staff required to answer and process 911 calls. 911 Systems Manager, Records, Mapping & Data Base personnel and 50% of the Lead Network Tech salary for the management and upkeep of the 911 System countywide, which includes 1 Primary and 10 Secondary Public Safety Answering Points (PSAP)
1888	Project Management Program	This program provides for the planning, design, contracting and oversight of facility renovation and renewal projects.
2049	Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.
2221	Landfill and Site Operations	Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and Managing the Lealman Collection District.
2222	Waste-to-Energy	Waste-to-Energy Contract Mgmt, Operations Monitoring, Permitting & Monitoring/Reporting, Projects

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
2321	Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.
2421	Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
2502	Solid Waste Waste To Energy (WTE) Program	Waste-to-Energy contract management, operations monitoring, permitting & monitoring/reporting, projects.
2503	Solid Waste Landfill Program	Landfill contract management, permitting & monitoring/reporting, site maintenance, hauler licensing, and emergency planning/debris.
2513	Solid Waste Building and Facilities	Operation and maintenance of facilities utilized by county solid waste division.
2601	Water Supply	This program accounts for the costs associated with renewal, replacement, and improvements to water supply and water treatment plant facilities.
2602	Water Distribution	This program accounts for the costs associated with renewal, replacement and improvements to water distribution system mains and buildings.
2604	Water Capital Project	Program used for new construction or upgrades of County owned assets such as pipes, pump stations, and treatment facilities related to the transmission and distribution of water.
2701	Sewer Collection and Transmission	Preventative and corrective maintenance of sewer lines, including breaks and stoppages and sewer connections.
2702	Sewer Treatment & Disposal	Funding for operating and maintenance costs of sewer collection and treatment.
2705	Sewer Capital Projects	Program used for new construction or upgrades of County owned assets such as pipes, pump stations, and treatment facilities related to the collection, transmission, and treatment of sewage.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
2913	South Operations (SCB)	Operation and maintenance of the South Cross Bayou Facility and South County pump stations.
3002	Boat Ramp Projects	Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.
3003	Countywide Parks Projects	Provide improvements, renovations, restoration and/or expansion of Pinellas County Parks.
3004	Industry Development	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
3005	Judicial Facilities Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.
3006	Other County Building Projects	This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.
3007	Affordable Housing Land Assembly	Funding to support land acquisition to assemble parcels suitable for affordable workforce housing deelopments.
3008	Coastal Management Projects	Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.
3009	Environmental Conservation Projects	Provide improvements and/or restoration to natural resources in parks, preserves and management areas.
3010	Channel Erosion Projects	Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure.
3011	Special Assessment-Drainage	Drainage assessment projects in unincorporated areas that are approved through the BCC assessment process.
3012	Flood Control Projects	Projects to address flooding issues in unincorporated Pinellas County.
3013	Storm Sewer Rehab Projects	Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
3014	Surface Water Quality Projects	Projects to address water quality improvements identified in the TMDL and watershed planning programs.
3015	Watershed Mgmt Plan Projects	Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.
3016	Extension/Botanical Gardens Projects	Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.
3017	Detention/Correction Projects	This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.
3018	Emergency & Disaster Projects	Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.
3019	Other Public Safety Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.
3020	Arterial Roads Projects	Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.
3021	Intersection Improvements Projects	Improvements or reconstruction of county maintained intersections due to infrastructure needs.
3022	Local Streets/Collector Projects	Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.
3023	Pinellas Trail Projects	Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.
3024	Road and Street Support Projects	Improvements or reconstruction of county maintained roadways due to infrastructure needs.
3025	Special Assessment-Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
3026	Sidewalks Projects	Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.
3027	Special Assessment-Navigational Dredging	Dredging assessment projects along county maintained channels that are approved through the BCC assessment process.
3028	Penny and Other CIP Revenue	Funding for approved expenditures from Penny and other CIP revenue sources.
3029	Friendship Trail Program	Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.
3030	Transportation Impact Fees	Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.
3031	Bridges-Repair and Improvement	Rehabilitation work as needed to preserve the integrity of the county's bridge system.

Pinellas
County

APPENDIX G:

CIP Maps

Pinellas
County

	BY	DATE
DRAWN		
CHECKED		
APPROVED		

PINELLAS COUNTY
MAJOR DRAINAGE BASINS

PINELLAS COUNTY, FLORIDA
ENGINEERING DEPARTMENT
GIS SECTION
440 COURT STREET
CLEARWATER, FLORIDA 33756-5136
PHONE (727) 464-3351

DATE: 2/9/1998

FILE NAME: F:\USER\WPDOCS\GIS\COREL\BASIN\BASIN_52 8X11.CDR

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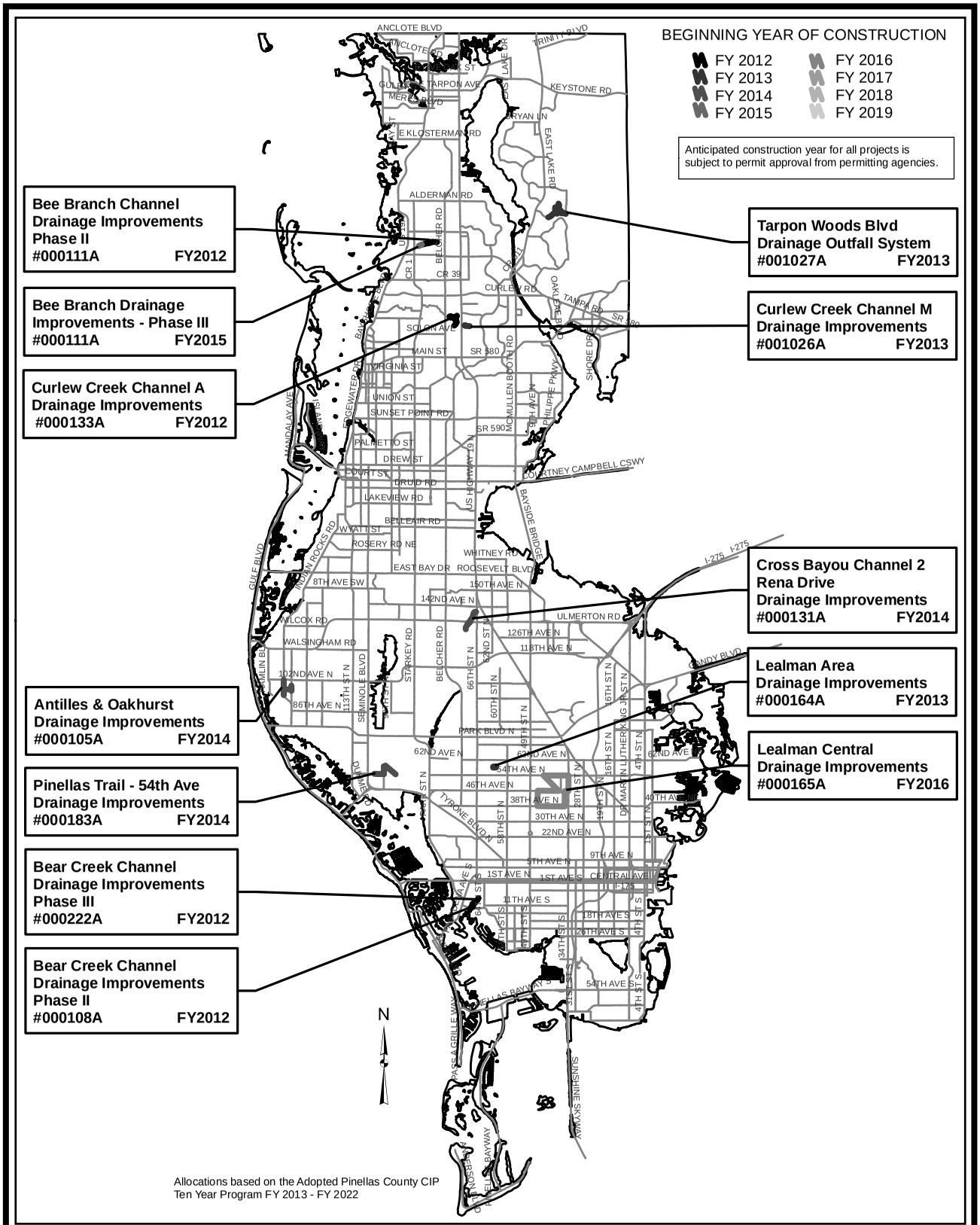
BEGINNING YEAR OF CONSTRUCTION
FY 2012
FY 2013
FY 2014
FY 2015
FY 2016
FY 2017
FY 2018
FY 2019
Anticipated construction year for all projects is subject to permit approval from permitting agencies.
Bee Branch Channel Drainage Improvements Phase II #000111A FY2012
Bee Branch Drainage Improvements - Phase III #000111A FY2015
Curlew Creek Channel A Drainage Improvements #000133A FY2012
Antilles & Oakhurst Drainage Improvements #000105A FY2014
Pinellas Trail - 54th Ave Drainage Improvements #000183A FY2014
Bear Creek Channel Drainage Improvements Phase III #000222A FY2012
Bear Creek Channel Drainage Improvements Phase II #000108A FY2012
Tarpon Woods Blvd Drainage Outfall System #001027A FY2013
Curlew Creek Channel M Drainage Improvements #001026A FY2013
Cross Bayou Channel 2 Rena Drive Drainage Improvements #000131A FY2014
Lealman Area Drainage Improvements #000164A FY2013
Lealman Central Drainage Improvements #000165A FY2016
ANCLOTE BLVD
TARPON AVE
KEYSTONE RD
E KLOSTERMAN RD
ALDERMAN RD
CURLEW RD
SR 580
MAIN ST
SR 590
DREW ST
COURT ST
DRUID RD
LAKEVIEW RD
BELLEAIR RD
ROSERY RD NE
WHITNEY RD
EAST BAY DR
ROOSEVELT BLVD
8TH AVE SW
150TH AVE N
142ND AVE N
ULMERTON RD
WILCOX RD
WALSINGHAM RD
102ND AVE N
86TH AVE N
62ND AVE N
54TH AVE N
46TH AVE N
38TH AVE N
30TH AVE N
22ND AVE N
9TH AVE N
5TH AVE N
1ST AVE N
1ST AVE S
11TH AVE S
18TH AVE S
26TH AVE S
54TH AVE S
I-275
GANDY BLVD
TYRONE BLVD
PARK BLVD N
CENTRAL AVE
Allocations based on the Adopted Pinellas County CIP Ten Year Program FY 2013 - FY 2022
N
PINELLAS COUNTY WORK PROGRAM
FY 2013 THROUGH FY 2022
MAJOR DRAINAGE PROJECTS
PINELLAS COUNTY, FLORIDA
Department of Environment & Infrastructure
22211 US 19 N, BLDG 1
CLEARWATER, FLORIDA 33765
PHONE (727) 464-8900
UPDATED: GF 9/18/2012
CHECKED:
APPROVED:
DATE: 9/18/12
SCALE: NTS
FILENAME: FY2013_MAJOR_DRAINAGE
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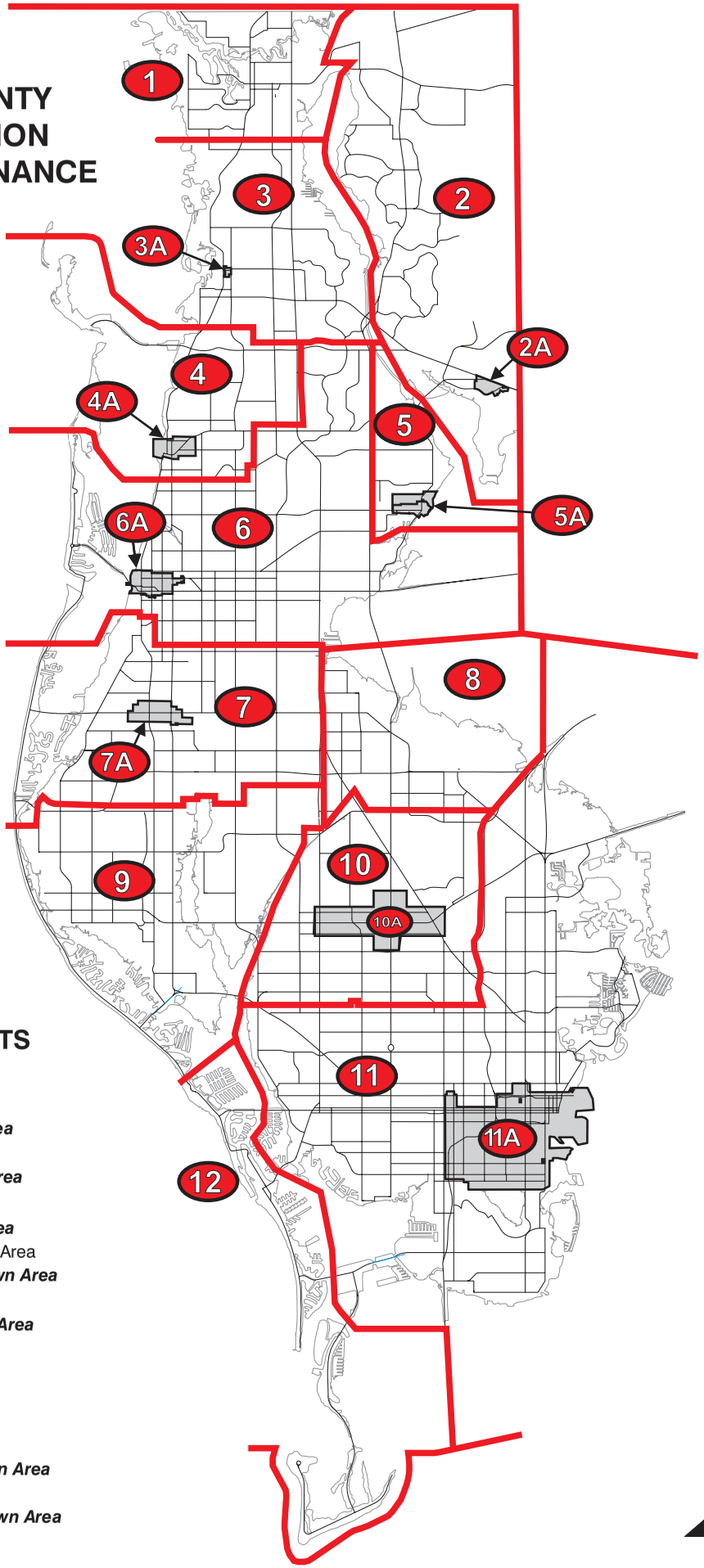
PINELLAS COUNTY TRANSPORTATION IMPACT FEE ORDINANCE

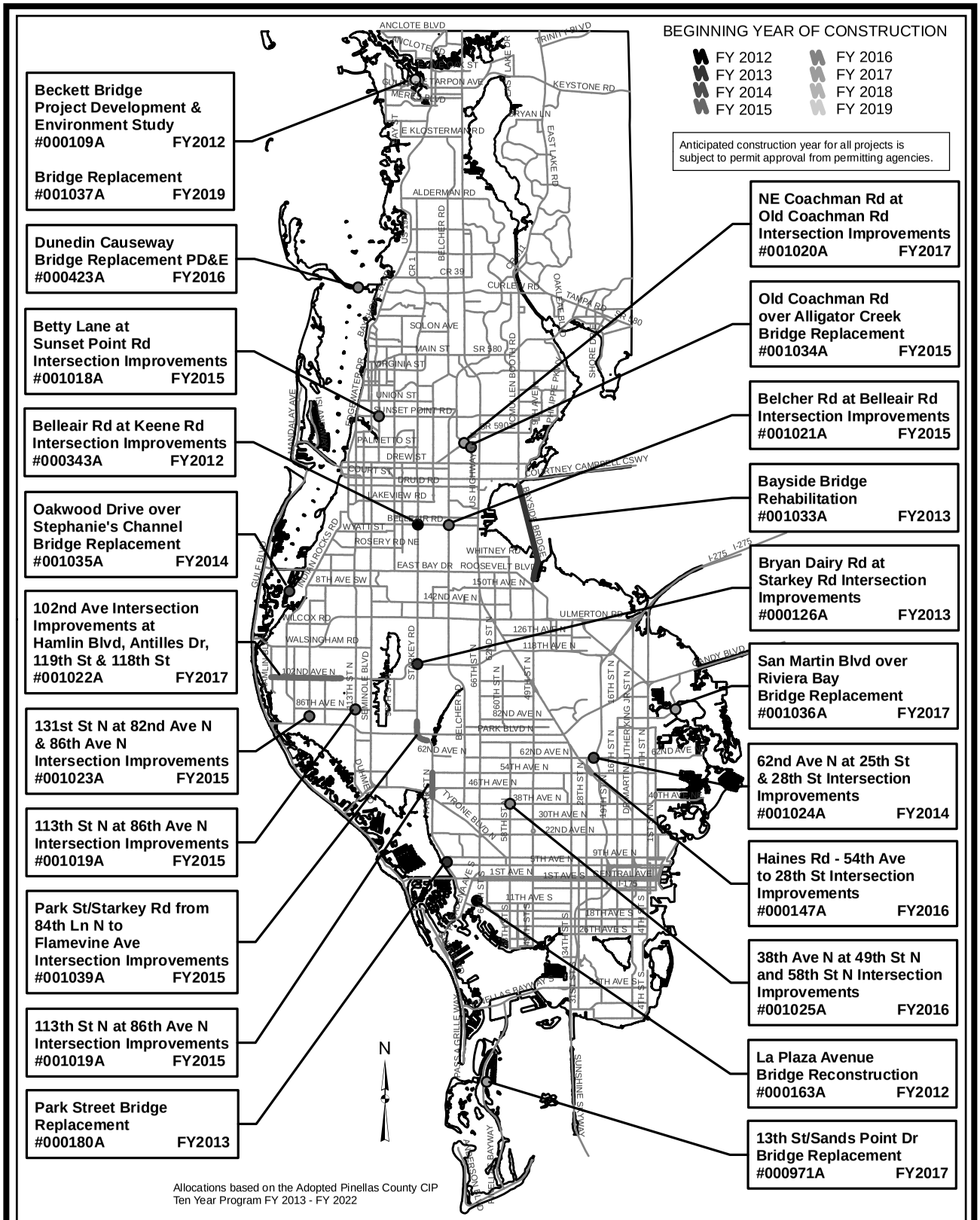


IMPACT FEE DISTRICTS

1. Greater Tarpon Springs
2. East Lake Tarpon Area
2A. City of Oldsmar Downtown Area
3. Palm Harbor Area
3A. Old Palm Harbor Downtown Area
4. Greater Dunedin
4A. City of Dunedin Downtown Area
5. Greater Safety Harbor/Oldsmar Area
5A. City of Safety Harbor Downtown Area
6. Greater Clearwater Area
6A. City of Clearwater Downtown Area
7. Greater Largo Area
7A. City of Largo Downtown Area
8. Highpoint Area
9. Greater Seminole Area
10. Greater Pinellas Park Area
10A. City of Pinellas Park Downtown Area
11. Greater St. Petersburg Area
11A. City of St. Petersburg Downtown Area
12. South County Beaches Area

N

May 24, 2007



Allocations based on the Adopted Pinellas County CIP Ten Year Program FY 2013 - FY 2022

	BY	DATE
UPDATED:	GF	9/18/2012
CHECKED:		
APPROVED:		

PINELLAS COUNTY WORK PROGRAM
FY 2013 THROUGH FY 2022
MAJOR TRANSPORTATION PROJECTS
Bridges & Intersections

PINELLAS COUNTY, FLORIDA
Department of Environment & Infrastructure
22211US 19 N, BLDG 1
CLEARWATER, FLORIDA 33765
PHONE (727) 464-8900

DATE: 9 / 18 / 12 | SCALE: NTS
FILENAME: FY2013_MAJOR_TRANSPORT

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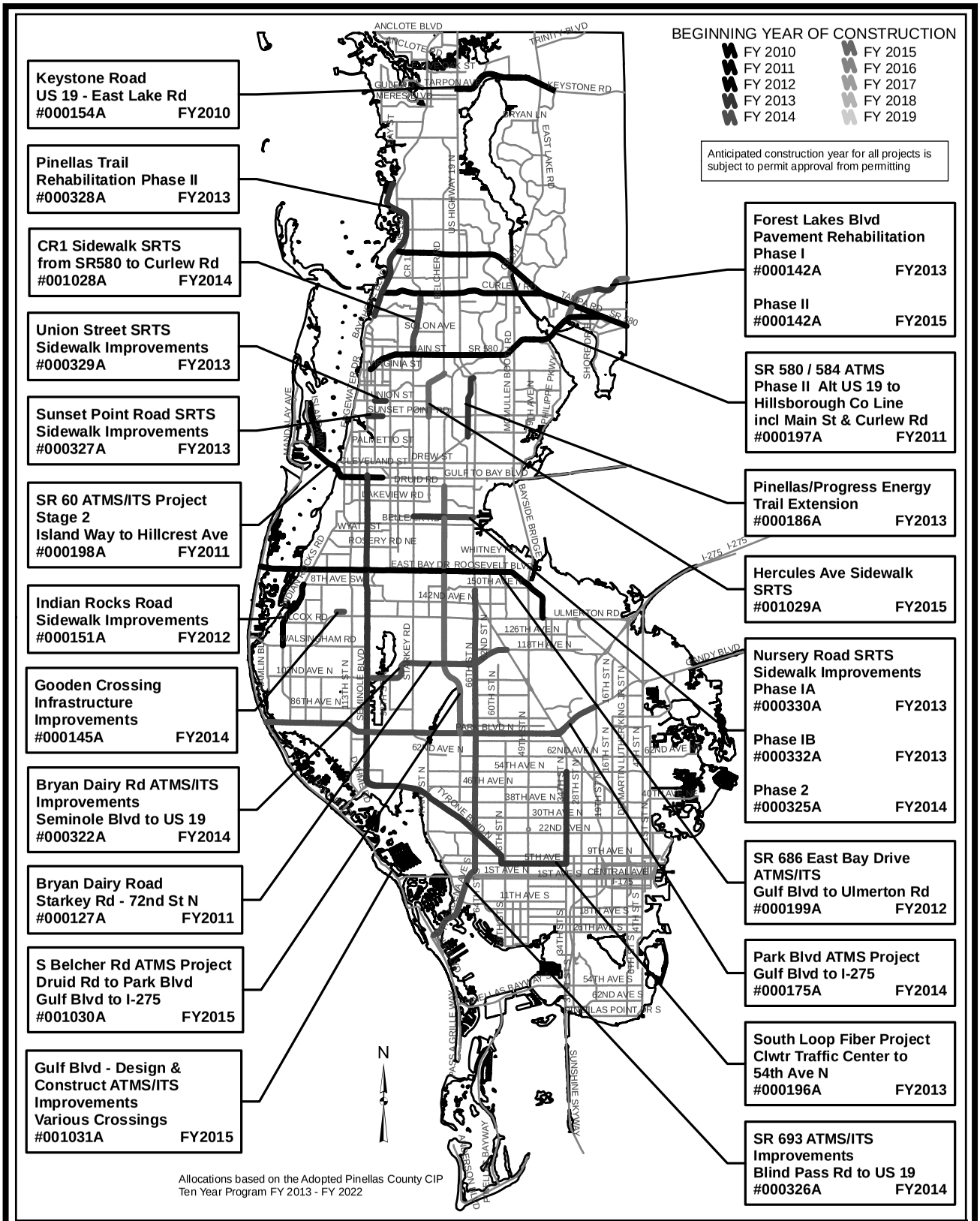

	BY	DATE
UPDATED:	GF	9/18/2012
CHECKED:		
APPROVED:		

PINELLAS COUNTY WORK PROGRAM
FY 2013 THROUGH FY 2022
MAJOR TRANSPORTATION PROJECTS
Sidewalk, ITS & ATM Projects

PINELLAS COUNTY, FLORIDA
Department of Environment & Infrastructure
22211 US 19 N, BLDG 1
CLEARWATER, FLORIDA 33765
PHONE (727) 464-8900

DATE: 9/18/12 SCALE: NTS
FILENAME: FY2013_MAJOR_TRANSP

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Pinellas
County