

Capital Improvement Program
by Function & Activity

Exhibit C



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
Total Enterprise Projects	81,272,407	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	394,364,690
Enterprise Non-Project Items	110,112,940								0	0	129,701,710
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 Capital Improvement Program
Summary Report By Function And Activity**

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
GOVERNMENTAL FUNDS											
<u>Culture and Recreation</u>											
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
<u>Economic Environment</u>											
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
<u>General Government Services</u>											
Court Support	20,489,560	9,184,000	17,317,000	15,000,000	-	-	-	-	-	-	61,990,560
Judicial	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
<u>Human Services</u>											
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
<u>Non-Project Items</u>											
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
<u>Physical Environment</u>											
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
<u>Public Safety</u>											
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
<u>Transportation</u>											
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											
<u>Non-Project Items</u>											
Reserves	100,112,940	-	-	-	-	-	-	-	-	-	100,112,940
Total Non-Project Items	100,112,940	-	-	-	-	-	-	-	-	-	100,112,940
<u>Physical Environment</u>											
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
<u>Transportation</u>											
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 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	200,000	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	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	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	0	650,000
Project: 000062A	840 Wall Springs McMullen	Fund: 3001	Center: 417100	Program: 3003	Countywide Parks Projects						
0	0	1,226,000	2,750,000	0	0	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	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	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	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	50,000	0	0	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	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	50,000	0	0	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 80,000	922473 CW Boardwalks, Towers, & Docks 457,000	0	Fund: 3001 0	Center: 417100 0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	537,000	
Project: 000337A 300,000	922475 CW Park Roof Replacement 150,000	Fund: 3001 150,000	Center: 417100 50,000	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	800,000	
Project: 000338A 1,412,000	628 CW Park Roads & Parking areas 1,000,000	Fund: 3001 1,000,000	Center: 417100 500,000	Program: 3003 200,000	Countywide Parks Projects 200,000	0	0	0	0	5,312,000	
Project: 000339A 418,000	922156 CW Boat Dock Facilities Upgrades 100,000	Fund: 3001 100,000	Center: 417100 0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	923,000	
Project: 000340A 106,900	629 CW Park Sidewalk Replacement 50,000	Fund: 3001 50,000	Center: 417100 50,000	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	306,900	
Project: 000341A 900,000	1231 CW Park Utility Infrastructure 750,000	Fund: 3001 750,000	Center: 417100 500,000	Program: 3003 153,000	Countywide Parks Projects 100,000	0	0	0	0	3,903,000	
Project: 000929A 1,100,000	Ft De Soto Bay Pier Replacement 740,000	Fund: 3001 0	Center: 417100 0	Program: 3003 2,000,000	Countywide Parks Projects 350,000	0	0	0	0	4,190,000	
Project: 001005A 80,000	932 Pinellas Trail Overpass Improvements 370,000	Fund: 3001 20,000	Center: 417100 80,000	Program: 3023 100,000	Pinellas Trail Projects 100,000	0	0	0	0	850,000	
Project: 001006A 0	1078 Howard Park Facility Renovations 400,000	Fund: 3001 0	Center: 417100 0	Program: 3003 0	Countywide Parks Projects 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	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	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 0	Electrical Switchgear 347 & 500 750,000	Fund: 1018 0	Center: 361610 0	Program: 3004 0	Industry Development 0					750,000	
Project: 001244A 220,000	STAR Center Roof Overlayment and Air Handler Unit 104 Replacement 0	Fund: 1018 0	Center: 361610 0	Fund: 1018 0	Center: 361610 0	Program: 3004 0	Industry Development 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 1,881,000	1299 CJC - Roof Replacement 0	Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0					1,881,000	
Project: 000003A 100,000	1885 CJC - Energy Reduction 0	Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0					100,000	
Project: 000875A 698,000	1902 CJC Security System Upgrade 2,635,000	Fund: 3001 1,317,000	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0					4,650,000	
Project: 000876A 185,560	2173 CJC HVAC Controls 0	Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0					185,560	
Project: 000877A 211,000	1861 324 S Ft Harr-Rplc Air Handlrs 0	Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 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	0	Fund: 3001	Center: 411100	0	Program: 3005	Judicial Facilities Projects	0	0	0	12,400,000
12,400,000											
Project: 000882A	2302 Centralized Traffic Court	0	Fund: 3001	Center: 411100	0	Program: 3005	Judicial Facilities Projects	0	0	0	1,425,000
1,425,000											
Project: 000883A	2303 324 S. Ft. Harrison Roof Replacement	0	Fund: 3001	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects	0	0	0	300,000
300,000											
Project: 000885A	2346 315 Court Energy Reduction (Courts &Jails Portion)	0	0	0	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects	0	0	136,000
136,000											
Project: 000886A	2347 315 Court St. Roof Replacement (Courts &Jails Portion)	0	0	0	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects	0	0	290,000
290,000											
Project: 000887A	2348 315 Court St. Curtain Wall Replacement (Courts & Jails)	950,000	0	0	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects	0	0	1,029,000
79,000											
Project: 000891A	2308 501 Garage Structural Repair	0	0	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects	0	0	0	767,000
767,000											
Project: 000893A	2349 BTS Inverters (C&J)	0	Fund: 3001	Center: 411100	0	Program: 3005	Judicial Facilities Projects	0	0	0	100,000
100,000											
Project: 000899A	2350 315 Ct. & 400 SFH Gen. Eval.	0	0	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects	0	0	0	13,000
13,000											
Project: 001105A	Clerk of the Circuit Court Relocation to 315 Court Street.	0	0	0	Fund: 3001	Center: 411100	Program: 3005	Judicial Facilities Projects	0	0	180,000
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 1,066,000	North County Service Center Renovation Fund: 3001 1,066,000	0	0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	2,132,000	
Project: 001108A 533,000	South County Service Center Renovation Fund: 3001 533,000	0	0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	1,066,000	
Project: 001109A 0	CJC Judicial Consolidation 4,000,000	Fund: 3001 16,000,000	Center: 411100 15,000,000	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	35,000,000	
Project: 001186A 125,000	CJC Elevator Upgrade/Replacement 0	Fund: 3001 0	Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 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 100,000	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse Fund: 3001				Center: 411100 0	Program: 3005 0	Judicial Facilities Projects 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 669,700	1633 Government Facilities Remodel & Renovation 1,765,000	3,000,000	3,000,000	Fund: 3001 3,000,000	Center: 411100 3,000,000	Program: 3006 3,000,000	Other County Building Projects 585,000	0	0	18,019,700	

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

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

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental											
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL			
Project: 000864A 0	1883 333 Chestnut-Energy Reduction 450,000	0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	450,000			
Project: 000866A 210,000	1888 400 S Ft Harr-Energy Reduction 0	0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	210,000			
Project: 000867A 50,000	1890 Animal Services- HVAC Upgrades 0	0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	50,000			
Project: 000868A 70,000	1891 Animal Sves- Hot Water Tanks 0	0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	70,000			
Project: 000869A 50,000	1894 Brooker Psv-Reseal Entrance Rd 0	0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	50,000			
Project: 000870A 167,000	1908 315 Court Curtain Wall Rplcmt 2,000,000	0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	2,167,000			
Project: 000878A 27,000	1863 315 Court/400 S Ft H-Emer Gntr 0	0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	27,000			
Project: 000888A 184,000	2305 440 Court St. Roof Replacement 0	0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	184,000			
Project: 000892A 134,000	2309 BTS Inverter Replacement 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	134,000			
Project: 000909A 1,071,740	2389 Space Plan Implementation 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	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 400,000	Fleet Central Garage Roof Replacement 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	400,000
Project: 001067A 100,000	Exterior Wall Upgrade of the Cooperative Extension Building 0	Fund: 3001 0	Center: 411100 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	100,000
Project: 001068A 250,000	Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building 0	Fund: 3001 0	Center: 411100 0	Program: 3001 0	Center: 411100 0	3006 0	Other County Building Projects 0	Program: 3006 0	Other County Building Projects 0	250,000
<i>Activity Total For Other General Government:</i>										
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
<i>Function Total For General Government Services:</i>										
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 0	Affordable Housing Land Assembly Program 0	Fund: 3001 0	Center: 416100 5,000,000	Program: 3007 5,000,000	Affordable Housing Land Assembly 0	0	0	0	0	15,000,000
<i>Activity Total For Other Human Services:</i>										
0	0	0	0	5,000,000	5,000,000	5,000,000	0	0	0	15,000,000
<i>Function Total For Human Services:</i>										
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	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	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 3,203,400	2069 Treasure Island Nourishment 2013 25,000	Fund: 3001 25,000	Center: 3001 25,000	Center: 413100 0	Program: 3008 0	Coastal Management Projects 0	0	0	0	3,278,400	
Project: 000051A 26,700	1229 Madeira Beach Groin Repair and Maintenance 0	0	0	Fund: 3001 0	Center: 413100 0	Program: 3008 0	Coastal Management Projects 0	0	0	26,700	
Project: 000060A 0	1195 Beach Lighting 100,000	Fund: 3001 0	Center: 413100 100,000	Program: 3008 0	Coastal Management Projects 100,000	0	100,000	0	0	400,000	
Project: 000061A 0	168 Hurricane Pass 0	Fund: 3001 40,000	Center: 413100 1,010,000	Program: 3008 0	Coastal Management Projects 0	0	0	0	0	1,050,000	
Project: 000077A 170,000	656 Habitat Restoration/Enhancement 295,000	263,000	Fund: 3001 245,000	Center: 413100 160,000	Program: 3009 159,000	Environmental Conservation Projects 0	0	0	0	1,292,000	
Project: 000078A 30,000	845 Alligator Lake Habitat Rest. 30,000	Fund: 3001 30,000	Center: 413100 30,000	Program: 3009 0	Environmental Conservation Projects 0	0	0	0	0	120,000	
Project: 000079A 30,000	937 Brooker Creek Habitat Restoration 5,000	5,000	Fund: 3001 5,000	Center: 413100 0	Program: 3009 0	Environmental Conservation Projects 0	0	0	0	45,000	
Project: 000080A 2,032,100	938 Mobbly Bay Habitat Restoration 30,000	30,000	Fund: 3001 30,000	Center: 413100 30,000	Program: 3009 30,000	Environmental Conservation Projects 0	0	0	0	2,182,100	
Project: 000081A 140,000	1245 Environmental Lands Fencing 75,000	75,000	Fund: 3001 0	Center: 413100 0	Program: 3009 0	Environmental Conservation Projects 0	0	0	0	290,000	
Project: 000083A 0	954 Weedon Island Preserve Salt Marsh Restor 0	0	Fund: 3001 0	Center: 413100 100,000	Program: 3009 400,000	Environmental Conservation Projects 650,000	0	0	0	1,150,000	

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

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

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Governmental									
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL	
Project: 001040A	Pass-A-Grille Beach Nourishment	Fund: 3001	Center: 413100	Program: 3008	Coastal Management Projects						
2,007,000	30,000	30,000	30,000	0	0	0	0	0	0	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	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	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	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	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	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	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	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	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 0	767 Drainage Assessment Projects 0	0	Fund: 3001 0	Center: 413100 0	Program: 3011 250,000	Special Assessment-Drainage 0	0	0	0	250,000	
Project: 000156A 2,281,900	829 Lake Seminole Alum Injection 0	0	Fund: 3001 0	Center: 413100 0	Program: 3014 0	Surface Water Quality Projects 0	0	0	0	2,281,900	
Project: 000157A 6,109,000	922025 Lake Seminole Sediment Removal 8,635,600	2,250,100	Fund: 3001 0	Center: 413100 0	Program: 3014 0	Surface Water Quality Projects 0	0	0	0	16,994,700	
Project: 000159A 0	921811 Lake Tarpon Water Quality Area 23 644,900	111,800	Fund: 3001 116,800	Center: 413100 577,400	Program: 3014 0	Surface Water Quality Projects 0	0	0	0	1,450,900	
Project: 000164A 431,630	1628 Lealman Area Drainage Improvements 349,300	0	Fund: 3001 0	Center: 413100 0	Program: 3012 0	Flood Control Projects 0	0	0	0	780,930	
Project: 000165A 0	2027 Lealman Central Area Drainage Improvements 300,000	300,000	Fund: 1009 300,000	Center: 242220 300,000	Program: 3012 300,000	Flood Control Projects 300,000	0	0	0	2,100,000	
Project: 000183A 182,950	1823 Pinellas Trail - 54th Avenue Drainage Improvements 951,200	765,500	Fund: 3001 0	Center: 413100 0	Program: 3012 0	Flood Control Projects 0	0	0	0	1,899,650	
Project: 000200A 192,140	1233 Starkey Basin Watershed Management Plan 0	0	Fund: 3001 0	Center: 413100 0	Program: 3015 0	Watershed Mgmt Plan Projects 0	0	0	0	192,140	
Project: 000207A 3,580,000	921321 Stormwater Conveyance System Improvement Program 3,325,000	5,365,000	Fund: 3001 4,073,000	Center: 413100 4,735,000	Program: 3013 3,470,000	Storm Sewer Rehab Projects 1,885,000	0	0	0	29,218,000	
Project: 000208A 50,000	921774 Stormwater Permit Monitoring 53,700	55,900	Fund: 3001 58,100	Center: 413100 56,600	Program: 3014 60,000	Surface Water Quality Projects 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 0	922136 Surface Water Data Collection 0	0	Fund: 3001 0	Center: 413100 0	Program: 3015 0	Watershed Mgmt Plan Projects 0	0	0	0	0	0
Project: 000222A 780,000	2297 Bear Creek Channel Improvements - Phase III 0	0	Fund: 3001 0	Center: 413100 0	Program: 3012 0	Flood Control Projects 0	0	0	0	0	780,000
Project: 000226A 1,100,860	1860 Watershed Planning for TMDL Compliance 601,000	419,000	Fund: 3001 522,000	Center: 413100 339,000	Program: 3015 359,000	Watershed Mgmt Plan Projects 357,000	338,000	0	0	0	4,035,860
Project: 000296A 613,000	1859 Regional Stormwater Quality 957,000	1,278,000	Fund: 3001 1,436,000	Center: 413100 1,218,500	Program: 3015 1,098,500	Watershed Mgmt Plan Projects 1,012,500	456,500	0	0	0	8,070,000
Project: 000968A 0	654 Drainage Channel Dredging Program 0	0	Fund: 3001 0	Center: 413100 396,200	Program: 3012 0	Flood Control Projects 0	0	0	0	0	396,200
Project: 000969A 500,000	1629 Drainage Pond Compliance Program 0	0	Fund: 3001 0	Center: 413100 0	Program: 3012 0	Flood Control Projects 0	0	0	0	0	500,000
Project: 000970A 0	1632 Creek Erosion Control Program 0	0	Fund: 3001 0	Center: 413100 1,698,100	Program: 3012 0	Flood Control Projects 0	0	0	0	0	1,698,100
Project: 001026A 1,110,000	Curlew M Drainage Improvements 446,000	41,000	Fund: 3001 0	Center: 413100 0	Program: 3012 0	Flood Control Projects 0	0	0	0	0	1,597,000
Project: 001027A 960,000	Tarpon Woods Blvd. Drainage Outfall System 881,000	0	Fund: 3001 0	Center: 413100 0	Program: 3012 0	Flood Control Projects 0	0	0	0	0	1,841,000
<i>Activity Total For Flood Control:</i>											
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	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	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	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	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	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	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	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	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	0	340,000
<i>Activity Total For Detention &/Or Correction:</i>											
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	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 47,000	1496 EMS HVAC Evaluation and Replacement 0	Fund: 3001 0	Center: 412100 0	Program: 3018 0	Emergency & Disaster Projects 0	0	0	0	0	0	47,000
Project: 000855A 2,350,000	1843 EMERGENCY SHELTER Buildings Program 2,350,000	Fund: 3001 425,000	Center: 412100 803,526	Program: 3018 0	Emergency & Disaster Projects 0	0	0	0	0	0	6,353,526
Project: 000898A 500,000	2334 EMS Emergency Generator 0	Fund: 3001 0	Center: 412100 0	Program: 3018 0	Emergency & Disaster Projects 0	0	0	0	0	0	500,000
<i>Activity Total For Emergency & Disaster:</i>											
2,897,000	2,350,000	425,000	803,526	0	0	0	0	0	0	0	6,900,526
Activity: Fire Control											
Project: 001131A 0	Palm Harbor Fire Control Equipment 0	Fund: 3001 0	Center: 412100 0	Program: 3019 2,250,000	Other Public Safety Projects 0	0	0	0	0	0	2,250,000
Project: 001132A 0	East Lake Fire Control Equipment 1,500,000	Fund: 3001 0	Center: 412100 0	Program: 3019 0	Other Public Safety Projects 0	0	0	0	0	0	1,500,000
<i>Activity Total For Fire Control:</i>											
0	1,500,000	0	0	0	2,250,000	0	0	0	0	0	3,750,000
Activity: Law Enforcement											
Project: 000007A 3,765,000	1635 Public Safety Facilities & CCC 0	Fund: 1025 0	Center: 343110 0	Program: 1812 0	9-1-1 Fees Program 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 48,080,000	1635 Public Safety Facilities & CCC 18,316,000	0	Fund: 3001 0	Center: 412100 0	Program: 3019 0	Other Public Safety Projects 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 0	722 Public Safety Radio & Data Systems 600,000	300,000	Fund: 1017 300,000	Center: 341110 300,000	Program: 1811 300,000	Radio Systems Moving Violation Fees Program 300,000	0	0	0	2,400,000
Project: 000298A 4,500,000	722 Public Safety Radio & Data Systems 2,400,000	1,200,000	Fund: 3001 683,230	Center: 412100 300,000	Program: 3017 300,000	Detention/Correction Projects 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 265,020	1501 ATMS/ITS Countywide System Program 500,000	250,000	Fund: 3001 500,000	Center: 414100 250,000	Program: 3021 500,000	Intersection Improvements Projects 500,000	0	0	0	3,015,020
Project: 000109A 482,840	2161 Beckett Bridge Project Development & Environment StudyFund: 3001 0	0	0	0	Center: 414100 0	Program: 3031 0	Bridges-Repair & Improvement 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 1,271,080	1646 Bridge Rehabilitation Program 1,068,800	2,962,000	Fund: 3001 1,490,600	Center: 414100 1,472,800	Program: 3031 2,528,800	1,801,600	3,211,600	0	0	15,807,280	
Project: 000126A 2,967,240	2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements 1,656,600	0	0	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects 0	0	0	4,623,840	
Project: 000127A 1,728,000	920588 Bryan Dairy Road - Starkey to 72nd St 0	0	Fund: 3001 0	Center: 414100 0	Program: 3020 0	Arterial Roads Projects 0	0	0	0	1,728,000	
Project: 000130A 10,000	104 Contingency Roadway & Right-of-Way Requirements 10,000	10,000	10,000	Fund: 3001 10,000	Center: 414100 10,000	Program: 3024 10,000	Road & Street Support Projects 10,000	0	0	80,000	
Project: 000142A 1,213,420	2177 Forest Lakes Blvd Pavement Rehabilitation 106,900	1,481,000	1,384,100	Center: 414100 0	Program: 3020 0	Arterial Roads Projects 0	0	0	0	4,185,420	
Project: 000144A 1,167,560	1096 General Sidewalk and ADA Program 1,079,500	2,020,500	1,075,300	Center: 414100 822,600	Program: 3026 1,685,800	Sidewalks Projects 1,671,300	1,670,400	0	0	11,192,960	
Project: 000145A 0	1219 Gooden Crossing Infrastructure Improvements 395,000	240,000	0	Fund: 1009 0	Center: 242220 0	Program: 1358 0	Public Infrastructure Program 0	0	0	635,000	
Project: 000146A 3,500,000	875 Gulf Bv Improvements 3,500,000	3,500,000	Fund: 3001 3,500,000	Center: 414100 7,000,000	Program: 3024 7,000,000	Road & Street Support Projects 7,000,000	0	0	0	35,000,000	
Project: 000147A 100,000	922265 Haines Rd - 54th Ave to 28th St Intersection Improvements 0	21,200	761,300	Fund: 3001 752,200	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects 0	0	0	1,634,700	
Project: 000151A 252,000	1659 Indian Rocks Road Sidewalk 483,100	0	Fund: 3001 0	Center: 414100 0	Program: 3026 0	Sidewalks Projects 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	90,000	0	1,803,000	Fund: 3001	Center: 414100	0	0	Program: 3021 Intersection Improvements Projects	2,084,000	0	0	4,531,000
Project: 000154A	920522 Keystone Road - US19 to East Lake Rd	4,660,000	0	0	Fund: 3001	Center: 414100	0	0	Program: 3020 Arterial Roads Projects	0	0	0	4,660,000
Project: 000163A	2055 LaPlaza Avenue Bridge Reconstruction	1,702,440	0	0	Fund: 3001	Center: 414100	0	0	Program: 3031 Bridges-Repair & Improvement	0	0	0	1,702,440
Project: 000175A	2159 Park Boulevard ATMS Project	356,490	2,500,000	1,362,000	Fund: 3001	Center: 414100	0	0	Program: 3021 Intersection Improvements Projects	0	0	0	4,218,490
Project: 000180A	2162 Park Street Bridge Replacement	667,910	115,000	0	Fund: 3001	Center: 414100	0	0	Program: 3031 Bridges-Repair & Improvement	0	0	0	782,910
Project: 000181A	621 Paving Assessment Projects	0	0	0	Center: 414100	Program: 3025 Special Assessment-Paving	200,000	0	0	0	0	0	200,000
Project: 000182A	921773 Permit Monitoring / Testing Services	150,000	150,000	150,000	Fund: 3001	Center: 414100	150,000	150,000	Program: 3024 Road & Street Support Projects	150,000	0	0	1,200,000
Project: 000186A	922499 Pinellas/Progress Energy Trail Extension	1,922,080	3,073,800	0	Fund: 3001	Center: 414100	0	0	Program: 3023 Pinellas Trail Projects	0	0	0	4,995,880
Project: 000189A	921105 Railroad Crossing Improvements (8411104&8414611)	640,000	835,000	52,900	878,400	Fund: 3001	52,600	790,300	Center: 414100	Program: 3024 Road & Street Support Projects	271,500	0	3,572,900
Project: 000192A	921544 Road Resurfacing & Rehabilitation Program	6,459,240	6,954,000	6,981,900	7,027,100	Fund: 3001	5,082,600	4,994,050	Center: 414100	Program: 3024 Road & Street Support Projects	5,744,700	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 150,000	1145 Signal System Consultant Services 150,000	Fund: 3001 150,000	Center: 414100 150,000	Program: 3021 150,000	Intersection Improvements Projects 150,000			0	0	1,200,000	
Project: 000196A 1,221,700	2160 South Loop Fiber Project 1,450,000	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects 0			0	0	2,671,700	
Project: 000197A 810,670	1809 SR 580 / 584 ATMS 0	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects 0			0	0	810,670	
Project: 000198A 214,910	1810 SR 60 ATMS / ITS Project - Stage 2 0	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects 0			0	0	214,910	
Project: 000199A 2,560,000	2023 SR 686 - East Bay Drive ATMS / ITS 773,700	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects 0			0	0	3,333,700	
Project: 000213A 100,000	922380 Traffic Safety Study / Improvements 100,000	Fund: 3001 100,000	Center: 414100 100,000	Program: 3024 100,000	Road & Street Support Projects 100,000			0	0	800,000	
Project: 000216A 683,000	921320 Underdrain Annual Contracts 587,800	Fund: 3001 581,800	Center: 414100 578,600	Program: 3024 269,650	Road & Street Support Projects 267,350			0	0	3,658,200	
Project: 000297A 0	1618 118th Avenue Expressway 10,000,000	Fund: 3001 8,960,000	Center: 414100 8,960,000	Program: 3020 8,960,000	Arterial Roads Projects 8,960,000			0	0	64,800,000	
Project: 000322A 200,000	2294 Bryan Dairy Road ATMS/ITS Improvements 1,821,700	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects 0			0	0	3,021,700	
Project: 000325A 0	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2 374,100	Fund: 3001 0	Center: 414100 0	Program: 3026 0	Sidewalks Projects 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	2,500,000	2,416,500	0	Center: 414100	Program: 3021	0	Intersection Improvements Projects	0	0	5,166,500
250,000											
Project: 000327A	2268 Sunset Point Road SRTS Sidewalk Improvements	0	0	0	Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects	0	0	207,570
207,570											
Project: 000328A	2298 Pinellas Trail Rehabilitation Phase II	0	0	Fund: 3001	Center: 414100	Program: 3023	Pinellas Trail Projects		0	0	510,000
510,000											
Project: 000329A	2269 Union St SRTS Sidewalk Improvements	0	0	Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects		0	0	341,390
341,390											
Project: 000330A	2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A	0	0	Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects		0	0	683,860
683,860											
Project: 000332A	2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B	0	0	Fund: 3001	Center: 414100	Program: 3026	Sidewalks Projects		0	0	631,270
631,270											
Project: 000343A	1938 Belleair Rd at Keene Rd Intersection Improvements	0	0	0	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects	0	0	1,201,440
1,201,440											
Project: 000405A	2093 US 19 North ATMS/ITS Improvements from Beckett Way to Pasco County Line	0	0	0	Fund: 3001	Center: 414100	Program: 3021	Intersection Improvements Projects	0	0	430,000
430,000											
Project: 000423A	Dunedin Causeway Bridge Replacement	0	0	266,200	Fund: 3001	Center: 414100	Program: 3031	Bridges-Repair & Improvement	0	0	1,314,700
0											
Project: 000965A	1624 Arterial Road Improvement Program	0	0	Fund: 3001	Center: 414100	Program: 3020	Arterial Roads Projects		0	0	3,065,700
0											

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 400,000	1533 Countywide Road Improvement Program 300,000	416,000	Fund: 3001 400,000	Center: 414100 400,000	Program: 3022 554,000	2,612,000	100,000	0	0	5,182,000	
Project: 000967A 0	2351 Pinellas Trail Extension Program 0	0	Fund: 3001 0	Center: 414100 3,077,100	Program: 3023 0	Pinellas Trail Projects				3,077,100	
Project: 000971A 0	2354 13th Street / Sands Point Drive Bridge Replacement 0	21,200	21,200	Fund: 3001 279,400	Center: 414100 0	Program: 3031 0	Bridges-Repair & Improvement			321,800	
Project: 000984A 515,000	2183 Friendship Trail Bridge Demolition 0	0	Fund: 3001 0	Center: 414100 0	Program: 3029 0	Friendship Trail Program				515,000	
Project: 001018A 50,000	Betty Lane at Sunset Point Road - Intersection Improvements 200,000	815,000	815,000	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects			1,880,000	
Project: 001019A 0	113th Street N at 86th Avenue N Intersection Improvements 110,000	750,000	0	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects			860,000	
Project: 001020A 0	N.E. Coachman Road at Coachman Road Intersection Improvements 0	0	150,000	Fund: 3001 1,030,000	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects			1,180,000	
Project: 001021A 50,000	Belcher Road at Belleair Road Intersection Improvements 75,000	2,000,000	0	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects			2,125,000	
Project: 001022A Intersection Improvements Projects 0	119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements 0	0	150,000	1,030,000	Fund: 3001			Center: 414100	Program: 3021	1,180,000	
Project: 001023A 0	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements 200,000	755,000	755,000	0	Fund: 3001 0	Center: 414100 0	Intersection Improvements Projects			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 50,000	62nd Avenue N at 25th Street N and 28th Street N 815,000	Intersection Improvements 215,000	0	0	Fund: 3001 0	Center: 414100 0	0	0	0	Intersection Improvements Projects 0	1,080,000
Project: 001025A 0	38th Avenue N at 49th Street N and 58th Street N 0	Intersection Improvements 150,000	1,030,000	0	Fund: 3001 0	Center: 414100 0	0	0	0	Intersection Improvements Projects 0	1,180,000
Project: 001028A 80,000	CR 1 Sidewalk from SR 580 to Curlew Road 572,000	0	Fund: 3001 0	Center: 414100 0	Program: 3026 0	Sidewalks Projects 0	0	0	0	652,000	
Project: 001029A 50,000	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road 60,000	780,000	0	Fund: 3001 0	Center: 414100 0	Program: 3026 0	Sidewalks Projects 0	0	0	890,000	
Project: 001030A 150,000	South Belcher Road ATMS Project 200,000	900,000	Fund: 3001 1,650,000	Center: 414100 300,000	Program: 3021 0	Intersection Improvements Projects 0	0	0	0	3,200,000	
Project: 001031A 0	Gulf Boulevard ATMS 250,000	1,000,000	Center: 414100 1,000,000	Program: 3021 1,500,000	Intersection Improvements Projects 250,000	0	0	0	0	4,000,000	
Project: 001032A 500,000	ATMS/ITS Regional Improvements 500,000	0	Fund: 3001 0	Center: 414100 0	Program: 3021 0	Intersection Improvements Projects 0	0	0	0	1,000,000	
Project: 001033A 800,000	Bayside Bridge Rehabilitation 800,000	0	Fund: 3001 0	Center: 414100 0	Program: 3031 0	Bridges-Repair & Improvement 0	0	0	0	1,600,000	
Project: 001034A 100,000	Old Coachman Road over Alligator Creek Bridge Replacement 100,000	335,000	Fund: 3001 225,000	Fund: 3001 0	Center: 414100 0	Program: 3031 0	Bridges-Repair & Improvement 0	0	0	760,000	
Project: 001035A 100,000	Oakwood Drive over Stephanie's Channel Bridge Replacement 625,000	215,000	0	Fund: 3001 0	Center: 414100 0	Program: 3031 0	Bridges-Repair & Improvement 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	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	0	0	0	67,795,300	
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	0	0	0	20,407,920	
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	0	0	0	615,390	
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	0	0	0	11,294,330	
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	0	0	0	5,585,107	
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	0	0	0	3,780,549	
3,780,549	0	0	0	0	0	0	0	0	0	3,780,549	

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

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

Pinellas County Capital Improvement Program
BUDGET REPORT BY FUNCTION AND ACTIVITY

Budget Type: Planning		Funds: Enterprise									
FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL	
Project: 000752A 102,178	1873 BWA LANDFILL - MISC 206,969	Fund: 4023 208,549	Center: 431470 207,200	Program: 431470 206,451	2221 Landfill and Site Operations 212,320	237,700	233,220	236,480	316,240	2,167,307	
Project: 000759A 306,531	2007 NORTH COUNTY HEC FACILITY 2,354,260	2,346,165	Fund: 4023 0	Center: 431470 0	Program: 431470 0	2221 Landfill and Site Operations 0	0	0	0	5,006,956	
Project: 000759A 0	2007 NORTH COUNTY HEC FACILITY 0	0	Fund: 4023 0	Center: 432310 0	Program: 2513 Solid Waste Building and Facilities 0	0	0	0	0	0	
Project: 000821A 0	LANDFILL GAS COLLECTION/FLARING SYSTEM 0	5,046,862	Fund: 4023 0	Center: 431470 0	Program: 431470 0	2221 Landfill and Site Operations 0	0	0	0	5,046,862	
Project: 000826A 0	NEW SCALEHOUSE BUILDING 538,118	0	Fund: 4023 0	Center: 431470 0	Program: 2221 Landfill and Site Operations 0	0	0	0	0	538,118	
Project: 000842A 0	REPLACE SCALES 0	0	Center: 431470 0	Program: 2221 Landfill and Site Operations 0	0	0	699,660	0	0	699,660	
Project: 000844A 0	RETAINING RING REPLACEMENT 258,711	0	Fund: 4023 0	Center: 431470 0	Program: 2222 Waste-to-Energy 0	0	0	0	0	258,711	
Project: 000850A 3,611,958	TURBINE GENERATOR ROTOR 3,658,160	0	Fund: 4023 0	Center: 431470 0	Program: 2222 Waste-to-Energy 0	0	0	0	0	7,270,118	
Project: 000853A 510,885	WTE AIR POLLUTION CONTROL UPGRADE 517,420	10,427,400	20,720,000	Fund: 4023 20,645,200	Center: 431470 10,616,000	Program: 2222 Waste-to-Energy 0	0	0	0	63,436,905	
Project: 000854A 1,021,771	WTE DISCRETIONARY/FORCE MAJEURE WORK 1,034,840	1,042,740	1,036,000	Fund: 4023 1,032,260	Center: 431470 1,061,600	Program: 2222 Waste-to-Energy 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 51,089	Electrical System Protection 517,420	Fund: 4023 0	Center: 431470 0	Program: 431470 0	2222 Waste-to-Energy 0	0	0	0	0	568,509	
Project: 001059A 817,416	Variable Speed Drive Upgrades 1,034,840	Fund: 4023 0	Center: 431470 0	Program: 431470 0	2222 Waste-to-Energy 0	0	0	0	0	1,852,256	
Project: 001060A 2,043,540	Fly Ash Handling System Modifications 3,104,520	Fund: 4023 0	Center: 431470 0	Program: 431470 0	2222 Waste-to-Energy 0	0	0	0	0	5,148,060	
Project: 001061A 255,442	Pond A NPDES Compliance Improvements 0	Fund: 4023 0	Center: 431470 0	Program: 431470 0	2221 Landfill and Site Operations 0	0	0	0	0	255,442	
Project: 001062A 102,178	Slope Stability 1,034,840	Fund: 4023 0	Center: 431470 0	Program: 2221 Landfill and Site Operations 0	0	0	0	0	0	1,137,018	
Project: 001111A 0	Landfill Perimeter Buffer Project 0	Fund: 4023 521,371	Center: 431470 1,036,000	Program: 431470 0	2221 Landfill and Site Operations 0	0	0	0	0	1,557,371	
Project: 001112A 102,178	Sedimentation Control at BWA 103,484	Fund: 4023 104,273	Center: 431470 103,600	Program: 431470 103,230	2221 Landfill and Site Operations 106,160	118,851	116,611	118,240	158,120	1,134,747	
Project: 001113A 255,442	Security Improvements at Solid Waste 0	Fund: 4023 0	Center: 431470 0	Program: 431470 0	2222 Waste-to-Energy 0	0	0	0	0	255,442	
Project: 001114A 0	South West County HEC Facility 0	Fund: 4023 0	Center: 431470 621,600	Program: 431470 4,645,171	2221 Landfill and Site Operations 0	0	0	0	0	5,266,771	
Project: 001115A 102,178	Waste Processing Facility - Shredder 0	Fund: 4023 0	Center: 431470 0	Program: 431470 0	2221 Landfill and Site Operations 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										
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										
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)										
0	84,020	0	0	0	0	0	0	0	0	84,020	
Project: 000260A	2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES										
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										
67,269	61,615	449,053	723,373	0	0	0	0	0	0	1,301,310	
Project: 000264A	2043 SANITARY SEWER MANHOLE REHABILITATION										
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										
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)										
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 13,453,560	2056 UV/OZONE 0	Fund: 4052 0	Center: 431470 0	Program: 2421 Sewer 0	0	0	0	0	0	13,453,560	
Project: 000791A 112,112	FDOT ROAD PROJECTS MISC Fund: 4052 Center: 431470 Program: 2421 Sewer										
	112,026	115,142	135,210	138,930	134,450	138,930	138,930	138,930	138,930	1,303,590	
Project: 000824A 112,112	MISC. MUNICIPAL RELOCATIONS Fund: 4052 Center: 431470 Program: 2421 Sewer										
	112,026	115,142	135,210	138,933	134,448	138,933	138,930	138,930	138,930	1,303,594	
Project: 000831A 448,454	PC MISC STORMWATER & TRANSPORTATION PROJECTS Fund: 4052 Center: 431470 Program: 2421 Sewer										
	448,106	460,568	540,840	555,720	537,800	555,720	555,720	555,720	555,720	5,214,368	
Project: 000847A 2,242,260	SOUTH CROSS UPGRADES AND R & R Fund: 4052 Center: 431470 Program: 2421 Sewer										
	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 1,457,469	W.E. DUNN UPGRADES AND R & R Fund: 4052 Center: 431470 Program: 2421 Sewer										
	728,176	748,422	540,840	555,720	1,613,400	555,720	555,720	555,720	555,720	7,866,907	
Project: 000964A 1,289,305	Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13 Fund: 4052 Center: 431470 Program: 2421 Sewer										
	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 56,056	General Upgrades SCADA Collection and Transmission Fund: 4052 Center: 431470 Program: 2421 Sewer										
	56,013	57,571	67,605	69,465	67,225	69,465	69,465	69,465	69,465	651,795	
Project: 001057A 168,169	General Upgrades SCADA Treatment and Disposal Fund: 4052 Center: 431470 Program: 2421 Sewer										
	168,040	172,713	202,816	208,395	201,675	208,396	208,396	208,396	208,396	1,955,392	
Project: 001057A 0	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	

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 664,038	0252 KEYSTONE RD - US 19/EAST LAKE RD	Fund: 4034	Center: 431470	Program: 2321	Water	0	0	0	0	664,038	
Project: 000154B 55,336	0252 KEYSTONE RD - US 19/EAST LAKE RD	Fund: 4034	Center: 431471	Program: 2321	Water	0	0	0	0	55,336	
Project: 000205B 110,673	1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN	Fund: 4034	Center: 431470	Program: 2321	Water	0	0	0	0	110,673	
Project: 000241B 276,682	1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD	Fund: 4034	Center: 431471	Program: 2321	Water	0	0	0	0	276,682	
Project: 000271A 586,567	1801 SR 55(US 19)FDDOT256881-1N /WHITNEY TO S OF SEVILLE	Fund: 4034	Center: 431470	Program: 2321	Water	0	0	0	0	586,567	
Project: 000271A 188,144	1801 SR 55(US 19)FDDOT256881-1N /WHITNEY TO S OF SEVILLE	Fund: 4034	Center: 431471	Program: 2321	Water	0	0	0	0	188,144	
Project: 000272A 420,558	1802 SR 55(US 19)FDDOT 256881-2 S OF SEVILLE TO N OF SR 60	Fund: 4034	Center: 431470	Program: 2321	Water	0	0	0	0	420,558	
Project: 000274A 110,673	1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH	Fund: 4034	Center: 431470	Program: 2321	Water	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 110,672	000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS 112,733	205,396	198,030	146,493	149,320	Fund: 4034 280,811	Center: 431470 280,811	Program: 2321 280,811	280,811	2,045,888	
Project: 000280A 83,004	000390 /1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS 84,550	154,046	148,522	109,870	111,990	Fund: 4034 210,609	Center: 431471 210,609	Program: 2321 210,609	210,609	1,534,418	
Project: 000657A 376,609	Bulk Sodium Hypochlorite Conversion Project 0	0	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	376,609	
Project: 000657A 409,171	Bulk Sodium Hypochlorite Conversion Project 0	0	Fund: 4034 0	Center: 431471 0	Program: 2321 0	Water 0	0	0	0	409,171	
Project: 000732A 0	1395 MONITOR WELL IMPR. WATER 0	0	Fund: 4034 0	Center: 431460 0	Program: 2601 0	Water Supply 0	0	0	0	0	
Project: 000732A 5,533	1395 MONITOR WELL IMPR. WATER 5,637	10,270	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	21,440	
Project: 000740A 1,798,000	1627 / 2092 LOGAN STATION BOOSTER PUMP MODS 1,831,927	0	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	3,629,927	
Project: 000741A 885,384	1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE 0	0	Fund: 4034 0	Center: 431470 0	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	885,384	
Project: 000744A 121,740	1695 MISC. IMPROVEMENTS 941,329	82,158	Fund: 4034 79,211	Center: 431470 58,598	Program: 2321 59,729	Water 112,324	112,324	112,324	112,324	1,792,061	
Project: 000744A 337,554	1695 MISC. IMPROVEMENTS 1,138,614	71,889	Fund: 4034 69,311	Center: 431471 51,273	Program: 2321 52,262	Water 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 22,135	1848 MISC. WATER STORAGE MODS 0	Fund: 4034 0	Center: 431460 0	Program: 2602 0	Water Distribution 0	0	0	0	0	22,135	
Project: 000751A 0	1848 MISC. WATER STORAGE MODS 22,547	Fund: 4034 0	Center: 431471 0	Program: 2321 0	Water 0	0	0	0	0	22,547	
Project: 000753A 55,336	1880 FIRE PROTECTION 56,367	Fund: 4034 102,698	Center: 431471 99,016	Program: 2321 73,247	Water 74,660	140,405	140,405	140,405	140,405	1,022,944	
Project: 000754A 553,365	1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD 563,671	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	0	1,117,036	
Project: 000754A 88,538	1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD 90,187	Fund: 4034 0	Center: 431471 0	Program: 2321 0	Water 0	0	0	0	0	178,725	
Project: 000755A 55,337	1959 GALVANIZED PIPE REPLACEMENT 56,368	Fund: 4034 102,698	Center: 431471 99,016	Program: 2321 73,248	Water 74,660	140,406	140,406	140,406	140,406	1,022,951	
Project: 000760A 758,111	2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES 772,229	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	0	1,530,340	
Project: 000760A 66,404	2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES 67,640	Fund: 4034 0	Center: 431471 0	Program: 2321 0	Water 0	0	0	0	0	134,044	
Project: 000772A 5,448,219	2061 KELLER TRANSFER PUMPING STATION 5,918,546	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	0	11,366,765	
Project: 000779A 55,336	MISC IMPROVE SUPPLY & TREATMENT 56,367	Fund: 4034 102,698	Center: 431470 99,016	Program: 2321 73,247	Water 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 553,365	FDOT ROAD PROJECTS MISC Fund: 4034 563,671	1,026,976	Center: 431471 990,151	Fund: 4034 732,471	Program: 2321 Water 746,600	1,404,056	1,404,056	1,404,056	1,404,056	10,229,458	
Project: 000798A 0	FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER) 0	0	Fund: 4034 396,060	Center: 431471 0	Program: 2321 Water 0	0	0	0	0	396,060	
Project: 000801A 0	FDOT SR-686 49TH TO N. ULMERTON 0	1,026,976	Fund: 4034 990,151	Center: 431471 0	Program: 2321 Water 0	0	0	0	0	2,017,127	
Project: 000803A 99,607	FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275 259,289	0	Fund: 4034 0	Center: 431470 0	Program: 2321 Water 0	0	0	0	0	358,896	
Project: 000803A 44,269	FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275 112,733	0	Fund: 4034 0	Center: 431471 0	Program: 2321 Water 0	0	0	0	0	157,002	
Project: 000804A 0	FDOT SR-690 SR-55 TO E. ROOSEVELT 0	0	Fund: 4034 495,076	Center: 431471 366,236	Program: 2321 Water 0	0	0	0	0	861,312	
Project: 000810A 0	FDOT US19 - MAIN TO CR-95 0	410,791	Center: 431470 0	Program: 2321 Water 2,929,880	2,986,400	0	0	0	0	6,327,071	
Project: 000810A 0	FDOT US19 - MAIN TO CR-95 0	205,396	Center: 431471 0	Program: 2321 Water 1,464,940	1,493,200	0	0	0	0	3,163,536	
Project: 000813A 525,698	KELLER INTERIM CHEMICAL FACILITY UPGRADE 450,936	0	Fund: 4034 0	Center: 431470 0	Program: 2321 Water 0	0	0	0	0	976,634	
Project: 000814A 691,707	KELLER MISCELLANEOUS CHEMICAL FACILITY UPGRADE 676,404	0	Fund: 4034 0	Center: 431470 0	Program: 2321 Water 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 553,365	KELLER NEW ADMIN BUILDING 563,671	0	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	0	1,117,036
Project: 000816A 0	KELLER NEW REGIONAL SUPPLY FLOW METER INSTALLATION 0	0	0	0	Fund: 4034 0	Center: 431460 0	Program: 2601 0	Water Supply 0	0	0	0
Project: 000820A 0	KELLER WELLFIELD TRANSFER PUMPING STATION 0	0	0	Fund: 4034 0	Center: 431460 0	Program: 2601 0	Water Supply 0	0	0	0	0
Project: 000822A 0	LOGAN ROOF REPLACEMENT 84,551	0	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	0	84,551
Project: 000824A 27,669	MISC. MUNICIPAL RELOCATIONS 28,184	51,349	Fund: 4034 49,507	Center: 431471 36,624	Program: 2321 37,331	Water 70,202	70,202	70,202	70,202	511,472	511,472
Project: 000831A 221,347	PC MISC STORMWATER & TRANSPORTATION PROJECTS 225,469	410,791	396,060	Fund: 4034 292,989	Center: 431471 298,640	Program: 2321 561,622	Water 561,622	561,622	561,622	4,091,784	4,091,784
Project: 001044A 1,101,140	North Booster Hydraulic Upgrades 1,125,279	12,734	Fund: 4034 0	Center: 431470 0	Program: 2321 0	Water 0	0	0	0	2,239,153	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	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	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 700,000	1205 Airfield Drainage Rehabilitation Airport 1,000,000		Fund: 4001 0	Center: 422010 0	Program: 2049 0	Airport Capital Projects Program			0	2,700,000
Project: 000026A 6,310,000	2273 Taxiway "L" Rehabilitation Airport 0		Fund: 4001 0	Center: 422010 0	Program: 2049 0	Airport Capital Projects Program			0	6,310,000
Project: 000029A 450,000	2132 Terminal Ramp Rehabilitation Airport 0	3,000,000	Fund: 4001 0	Center: 422010 0	Program: 2049 0	Airport Capital Projects Program			0	3,450,000
Project: 000031A 0	2134 New Maintenance Facility (T-Hangar) Airport 0	0	Fund: 4001 1,500,000	Center: 422010 0	Program: 2049 0	Airport Capital Projects Program			0	1,500,000
Project: 000032A 0	925 Runway Conversion Airport 0	0	Center: 422010 4,500,000	Program: 2049 0	Airport Capital Projects Program				0	4,500,000
Project: 000033A 0	1206 Cargo Apron Construction Airport 0	0	Center: 422010 0	Program: 2049 9,000,000	Airport Capital Projects Program				0	9,000,000
Project: 000034A 0	2133 Construct new GA Taxiways and Roads Airport 0	0	Fund: 4001 0	Center: 422010 4,200,000	Program: 2049 0	Airport Capital Projects Program			0	4,200,000
Project: 000035A 220,000	2020 Runway 18/36 Rehabilitation Airport 0	0	Fund: 4001 0	Center: 422010 3,820,000	Program: 2049 0	Airport Capital Projects Program			0	4,040,000
Project: 000036A 0	2274Taxiway "M" Rehabilitation Airport 3,780,000	0	Fund: 4001 0	Center: 422010 0	Program: 2049 0	Airport Capital Projects Program			0	3,780,000
Project: 000037A 750,000	682 Acquire Airport Rescue and Fire-Fighting Vehicles Airport 125,000	0	Fund: 4001 1,000,000	Center: 422010 0	Program: 2049 0	Airport Capital Projects Program			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	0	0	0	Airport Capital Projects Program	0	0	0	6,830,000
3,830,000	1,500,000	1,500,000	0	0	0	0		0			
Project: 000316A	2279 Terminal Generator Airport	Fund: 4001	Center: 422010	0	0	0	Airport Capital Projects Program	0	0	0	1,400,000
0	0	0	1,400,000	0	0	0		0			
Project: 000317A	2280 New T-Hangers Airport	Fund: 4001	Center: 422010	0	0	0	Airport Capital Projects Program	0	0	0	7,100,000
100,000	0	0	0	0	7,000,000	0		0			
Project: 000321A	2276 Road & Pkg Lot Imprvmnts Airport	Fund: 4001	Center: 422010	0	0	0	Airport Capital Projects Program	0	0	0	1,000,000
0	0	1,000,000	0	0	0	0		0			
Project: 001063A	Air Rescue and Fire Fighting (ARFF) Building	Fund: 4001	Center: 422010	0	0	0	Airport Capital Projects Program	0	0	0	1,500,000
0	0	0	0	0	0	1,500,000		0			
Project: 001064A	Relocate Airfield Electric Vault	Fund: 4001	Center: 422010	0	0	0	Airport Capital Projects Program	0	0	0	1,500,000
0	0	0	0	0	0	1,500,000		0			
Project: 001065A	AIRCO Site Development	Fund: 4001	Center: 422010	0	0	0	Airport Capital Projects Program	0	0	0	4,000,000
0	0	0	0	2,000,000	2,000,000	0		0			
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	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	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