

## Capital Improvement Program

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# Exhibit 1



# Pinellas County Capital Improvement Program Operating Budget Impact

All amounts are in Thousands

Project Number	Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
<b>Function: General Government Services</b>		<b>Activity: Court Support</b>										
000880A	2300 CJC Parking Garage	0	17	18	18	19	19	20	20	21	22	172
<b>Total For Function: General Government Services</b>												
<b>Activity: Court Support</b>		0	17	18	18	19	19	20	20	21	22	172
<b>Function: Physical Environment</b>		<b>Activity: Conservation &amp; Resources</b>										
000071A	1069 Tarpon Springs Shoreline Stabilization	74	74	74	74	74	74	74	74	0	0	592
<b>Total For Function: Physical Environment</b>												
<b>Activity: Conservation &amp; Resources</b>		74	74	74	74	74	74	74	74	0	0	592
<b>Function: Physical Environment</b>		<b>Activity: Flood Control</b>										
000133A	1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd	0	50	50	50	50	50	50	50	0	0	350
000212A	1615 The Glades Drainage Improvements	10	10	10	10	10	10	10	10	0	0	80
000164A	1628 Lealman Area Drainage Improvements	0	10	10	10	10	10	10	10	0	0	70
000105A	1820 Antilles & Oakhurst Drainage Improvements	0	0	0	5	5	5	5	5	0	0	25
000131A	1821 Cross Bayou Channel 2 - Rena Dr	0	0	0	20	20	20	20	20	0	0	100
000183A	1823 Pinellas Trail - 54th Avenue Drainage Improvements	0	0	0	20	20	20	20	20	0	0	100
000156A	829 Lake Seminole Alum Injection	500	500	500	500	400	500	500	500	0	0	3,900
000159A	921811 Lake Tarpon Water Quality Area 23	0	35	35	35	0	0	35	35	0	0	175
000108A	922306 Bear Creek Channel Improvements Phase II	0	10	10	10	10	10	10	10	0	0	70
000111A	922333 Bee Branch Drainage Improvements	0	15	15	15	15	15	15	15	0	0	105
001026A	Curlew M Drainage Improvements	0	5	10	10	10	10	10	10	0	0	65
<b>Total For Function: Physical Environment</b>												
<b>Activity: Flood Control</b>		510	635	640	685	550	650	685	685	0	0	5,040
<b>Function: Physical Environment</b>		<b>Activity: Sewer Services</b>										
000267A	1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)	-31	-31	-31	-31	-31	-31	-31	-31	-31	-31	-309
000847A	SOUTH CROSS UPGRADES AND R & R	63	63	63	63	63	63	63	63	63	63	630

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Project Number	Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
000852A	W.E. DUNN UPGRADES AND R & R	-43	-43	-43	-43	-43	-43	-43	-43	-43	-43	-434
<b>Total For Function: Physical Environment</b>												
<b>Activity: Sewer Services</b>												
		-11	-11	-11	-11	-11	-11	-11	-11	-11	-11	-113
<b>Function: Public Safety      Activity: Detention &amp;/Or Correction</b>												
000895A	2331 Detention Support Improvements	0	0	0	0	0	0	0	0	1,730	1,782	3,511
<b>Total For Function: Public Safety</b>												
<b>Activity: Detention &amp;/Or Correction</b>												
		0	0	0	0	0	0	0	0	1,730	1,782	3,511
<b>Function: Public Safety      Activity: Law Enforcement</b>												
000007A	1635 Public Safety Facilities & CCC	0	0	469	483	498	513	528	544	560	577	4,172
<b>Total For Function: Public Safety</b>												
<b>Activity: Law Enforcement</b>												
		0	0	469	483	498	513	528	544	560	577	4,172
<b>Function: Transportation      Activity: Airports</b>												
000023A	1205 Airfield Drainage Rehabilitation Airport	1	1	1	1	1	1	1	1	1	1	10
000035A	2020 Runway 18/36 Rehabilitation Airport	3	3	3	3	3	3	3	3	3	3	25
000029A	2132 Terminal Ramp Rehabilitation Airport	3	3	3	3	3	3	3	3	3	3	25
000034A	2133 Construct new GA Taxiways and Roads Airport	0	0	0	0	0	1	1	1	1	1	5
000031A	2134 New Maintenance Facility (T-Hangar) Airport	0	0	0	0	3	3	3	3	3	3	15
000026A	2273 Taxiway "L" Rehabilitation Airport	0	0	3	3	3	3	3	3	3	3	20
000036A	2274 Taxiway "M" Rehabilitation Airport	0	0	1	1	1	1	1	1	1	1	8
000321A	2276 Road & Pkg Lot Imprvmnts Airport	0	0	0	1	1	1	1	1	1	1	7
000028A	2277 Terminal Rehabilitation Baggage Conveyor	5	5	5	5	5	5	5	5	5	5	50
000315A	2278 Terminal Improvements - Phase II	20	20	20	20	20	20	20	20	20	20	200
000316A	2279 Terminal Generator Airport	0	0	0	0	5	5	5	5	5	5	30
000317A	2280 New T-Hangers Airport	5	3	3	3	3	3	3	3	3	3	32
000024A	671 Parking Lot Rehabilitation Airport	3	3	3	3	3	3	3	3	3	3	25
000022A	673 Runway 4/22 Rehabilitation Airport	1	1	1	1	1	1	1	1	1	1	10
000037A	682 Acquire Airport Rescue and Fire-Fighting Vehicles Airport	0	2	3	4	5	5	5	5	5	5	39
000025A	824 Security Upgrades Airport	1	1	1	1	1	1	1	1	1	1	5

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Project Number	Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
000032A	925 Runway Conversion Airport	0	0	0	0	1	1	1	1	1	1	6
001065A	AIRCO Site Development	1	1	1	1	1	1	1	1	1	1	10
001063A	Air Rescue and Fire Fighting (ARFF) Building	1	1	1	1	1	1	1	1	1	1	10
<b>Total For Function: Transportation</b>												
<b>Activity: Airports</b>		44	44	49	51	61	62	62	62	62	62	532
<b>Function: Transportation Activity: Road &amp; Street Facilities</b>												
001019A	113th Street N at 86th Avenue N Intersection Improvements	0	0	0	0	0	5	5	5	0	0	15
000096A	1146 54th Avenue North at 28th Street North	0	0	0	5	0	0	0	0	0	0	5
001022A	119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements	0	0	0	0	0	0	0	10	0	0	10
001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements	0	0	0	0	0	0	5	5	0	0	10
000116A	1626 Belcher Road ATMS	200	200	200	200	200	200	200	200	0	0	1,600
000197A	1809 SR 580 / 584 ATMS	200	200	200	200	0	200	200	200	0	0	1,400
000198A	1810 SR 60 ATMS / ITS Project - Stage 2	50	50	50	50	0	50	50	50	0	0	350
000175A	2159 Park Boulevard ATMS Project	0	200	200	200	0	0	200	200	200	0	1,200
000196A	2160 South Loop Fiber Project	100	100	100	100	0	100	100	100	0	0	700
000126A	2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements	0	0	15	15	15	15	15	15	0	0	90
000328A	2298 Pinellas Trail Rehabilitation Phase II	25	25	25	25	25	25	25	25	0	0	200
001025A	38th Avenue N at 49th Street N and 58th Street N Intersection Improvements	0	0	0	0	0	0	10	10	0	0	20
001024A	62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements	0	0	0	0	0	5	5	5	0	0	15
000168A	817 McMullen Booth Rd @ Drew St	0	0	0	5	5	5	5	5	0	0	25
000154A	920522 Keystone Road - US19 to East Lake Rd	0	80	80	80	0	0	80	80	0	0	400
000127A	920588 Bryan Dairy Road - Starkey to 72nd St	0	35	35	35	0	0	35	35	0	0	175
000152A	922147 Intersection Improvements	0	0	0	0	10	10	10	10	0	0	40
000213A	922380 Traffic Safety Study / Improvements	0	2	2	2	2	2	2	2	0	0	14
000088A	922493 46th Ave N - 80th St N to 62nd St N	50	50	50	55	50	50	50	50	0	0	405
000186A	922499 Pinellas/Progress Energy Trail Extension	0	0	48	48	48	48	48	48	0	0	288
001021A	Belcher Road at Belleair Road Intersection Improvements	0	0	0	0	0	5	5	5	0	0	15
001018A	Betty Lane at Sunset Point Road - Intersection Improvements	0	0	0	0	0	0	0	5	0	0	5

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Project Number	Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Total
001031A	Gulf Boulevard ATMS	0	0	0	0	0	75	75	75	0	0	225
001020A	N.E. Coachman Road at Coachman Road Intersection Improvements	0	0	0	0	0	0	0	5	0	0	5
001030A	South Belcher Road ATMS Project	0	0	0	0	60	60	60	60	0	0	240
<b>Total For Function: Transportation</b>												
<b>Activity: Road &amp; Street Facilities</b>												
<b>Report Total:</b>												
		1,242	1,701	2,244	2,320	1,606	2,162	2,543	2,579	2,562	2,432	21,358