

Capital Improvement Program
by Fund & Function

Exhibit C



Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

Parameters: Budget Type Code: CIP Planning Budget

Fund: 1009 Community Developmnt Grnt Function: Culture and Recreation

Program: 1358 Public Infrastructure Program

Project: 000066A 881 Joe's Creek Greenway Park

| | | | | | | | | | | | |
|--------|---------|---|---|---|---|---|---|---|---|---|---------|
| 51,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 511,000 |
|--------|---------|---|---|---|---|---|---|---|---|---|---------|

Total for Program: 1358 Public Infrastructure Program

| | | | | | | | | | | | |
|--------|---------|---|---|---|---|---|---|---|---|---|---------|
| 51,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 511,000 |
|--------|---------|---|---|---|---|---|---|---|---|---|---------|

Total for Fund: 1009 / Community Developmnt Grnt Function: Culture and Recreation

| | | | | | | | | | | | |
|--------|---------|---|---|---|---|---|---|---|---|---|---------|
| 51,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 511,000 |
|--------|---------|---|---|---|---|---|---|---|---|---|---------|

Fund: 1009 Community Developmnt Grnt Function: Physical Environment

Program: 3012 Flood Control Projects

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 |
|---------|---|---------|---------|---------|---------|---------|---------|---------|---|---|-----------|

Total for 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 Fund: 1009 / Community Developmnt Grnt Function: Physical Environment

| | | | | | | | | | | | |
|---------|---|---------|---------|---------|---------|---------|---------|---------|---|---|-----------|
| 150,000 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 0 | 0 | 2,250,000 |
|---------|---|---------|---------|---------|---------|---------|---------|---------|---|---|-----------|

Fund: 1009 Community Developmnt Grnt Function: Transportation

Program: 1358 Public Infrastructure Program

Project: 000145A 1219 Gooden Crossing Sidewalk Project

| | | | | | | | | | | | |
|--------|---|---------|---------|---|---|---|---|---|---|---|---------|
| 73,000 | 0 | 395,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 708,000 |
|--------|---|---------|---------|---|---|---|---|---|---|---|---------|

Total for Program: 1358 Public Infrastructure Program

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| | Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|---------------------------------------------------------------------|-----------------------------|---------|--------------------------------|-------------------------|--------------------------|---------|---------|---------|---------|------|------|------------|
| | 73,000 | 0 | 395,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 708,000 |
| Total for Fund: 1009 / Community Developmnt Grnt | | | | | Function: Transportation | | | | | | | |
| | 73,000 | 0 | 395,000 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 708,000 |
| | | | | | | | | | | | | |
| Fund: 1017 | Intergov Radio Comm Prgrm | | | Function: Public Safety | | | | | | | | |
| Program: 1811 Radio Systems Moving Violation Fees Program | | | | | | | | | | | | |
| Project: 000298A 722 Public Safety Radio & Data Systems | | | | | | | | | | | | |
| | 500,000 | 0 | 600,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 0 | 0 | 2,900,000 |
| Total for 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 |
| Total for Fund: 1017 / Intergov Radio Comm Prgrm | | | | | Function: Public Safety | | | | | | | |
| | 500,000 | 0 | 600,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 0 | 0 | 2,900,000 |
| | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | | Function: Economic Environment | | | | | | | | | |
| Program: 3004 Industry Development | | | | | | | | | | | | |
| Project: 000902A 1616 Star Center Chiller 5 Replacement | | | | | | | | | | | | |
| | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 |
| Project: 000904A 2130 Chiller #3 Replacement-STAR | | | | | | | | | | | | |
| | 0 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| 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 |
| Project: 000906A 1060 Star Center AHU Replacement/Upgrades | | | | | | | | | | | | |
| | 281,000 | 150,000 | 357,000 | 415,000 | 286,000 | 375,000 | 272,000 | 465,000 | 245,000 | 0 | 0 | 2,846,000 |
| Project: 000907A 2318 Star Chiller | | | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Project: 001072A Automatic Transfer Switches 1 through 5 | | | | | | | | | | | | |
| | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 001073A Automatic Transfer Switches 6 through 10 | | | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------|-----------|-----------|-----------|---------|---------|---------|------|------|------------|
| 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 |
| Project: 001076A | Electrical Switchgear 347 & 500 | | | | | | | | | | |
| 0 | 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 | | | | | | | | | | |
| 680,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Total for Program: 3004 Industry Development | | | | | | | | | | | |
| 1,721,000 | 530,000 | 1,217,000 | 1,215,000 | 1,846,000 | 1,375,000 | 272,000 | 635,000 | 652,000 | 0 | 0 | 9,463,000 |
| Total for Fund: 1018 / STAR Center Fund Function: Economic Environment | | | | | | | | | | | |
| 1,721,000 | 530,000 | 1,217,000 | 1,215,000 | 1,846,000 | 1,375,000 | 272,000 | 635,000 | 652,000 | 0 | 0 | 9,463,000 |

Exhibit C-3

Fund: 1025 Emergency Phone Svc&Equip Function: Public Safety

Program: 1812 9-1-1 Fees Program

Project: 000007A 1635 Public Safety Facilities & CCC

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 3,765,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,765,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Total for Program: 1812 9-1-1 Fees Program

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 3,765,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,765,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Total for Fund: 1025 / Emergency Phone Svc&Equip Function: Public Safety

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 3,765,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,765,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Fund: 1091 Special Assessment Paving Function: Non-Project Items

Program: 1008 Reserves Program

Project: 001255A 772 Special Assessment Paving 1091 Reserves

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 1,330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,330,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Total for Program: 1008 Reserves Program

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 1,330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,330,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Total for Fund: 1091 / Special Assessment Paving Function: Non-Project Items

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|-----------|------|------|------|------|------|------|------|------|------|------------|
| 0 | 1,330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,330,000 |

Fund: 1092 Spcl Assessment Nav Dredg Function: Non-Project Items

Program: 1008 Reserves Program

Project: 001256A 773 Spec Assessment Dredging1092 Reserves

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 132,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Total for Program: 1008 Reserves Program

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 132,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Program: 3027 Special Assessment-Navigational Dredging

Project: 001258A 779 Other Current Charges Fund 1092

| | | | | | | | | | | | |
|---|--------|---|---|---|---|---|---|---|---|---|--------|
| 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
|---|--------|---|---|---|---|---|---|---|---|---|--------|

Total for Program: 3027 Special Assessment-Navigational Dredging

| | | | | | | | | | | | |
|---|--------|---|---|---|---|---|---|---|---|---|--------|
| 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
|---|--------|---|---|---|---|---|---|---|---|---|--------|

Total for Fund: 1092 / Spcl Assessment Nav Dredg Function: Non-Project Items

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 152,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Fund: 1095 Spcl Assessment Drainage Function: Non-Project Items

Program: 1008 Reserves Program

Project: 001257A 774 Spec Assessment Drainage 1095 Reserves

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 1,073,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,073,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Total for Program: 1008 Reserves Program

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 1,073,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,073,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Total for Fund: 1095 / Spcl Assessment Drainage Function: Non-Project Items

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 1,073,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,073,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

Fund: 3001 Capital Projects Function: Culture and Recreation

Program: 3002 Boat Ramp Projects

| | | | | | | | | | | | |
|------------------|---------------------------------|---------|---|---|---|---|---|---|---|---|---------|
| Project: 000050A | 1236 Sutherland Bayou Boat Ramp | | | | | | | | | | |
| 0 | 60,000 | 366,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 426,000 |
| Project: 000058A | 1212 Belleair Causeway Park | | | | | | | | | | |
| 114,000 | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 764,000 |

Total for Program: 3002 Boat Ramp Projects

| | | | | | | | | | | | |
|---------|---------|---------|---|---|---|---|---|---|---|---|-----------|
| 114,000 | 710,000 | 366,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,190,000 |
|---------|---------|---------|---|---|---|---|---|---|---|---|-----------|

Program: 3003 Countywide Parks Projects

| | | | | | | | | | | | |
|------------------|-------------------------------------------------|---------|---------|-----------|-----------|---------|---------|---------|---|---|-----------|
| Project: 000038A | 1637 Chesnut Habitat Restoration & Installation | | | | | | | | | | |
| 0 | 77,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,000 |
| Project: 000039A | 1471 Chesnut Park Boardwalk Repl | | | | | | | | | | |
| 50,000 | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475,000 |
| 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 |
| 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 |
| Project: 000043A | 1638 Taylor Park Seawall | | | | | | | | | | |
| 28,000 | 251,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 529,000 |
| Project: 000045A | 1825 Unincorporated Recreation Fields Projects | | | | | | | | | | |
| 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Project: 000052A | 921707 Countywide Park Improvements | | | | | | | | | | |
| 0 | 340,000 | 270,000 | 383,000 | 150,000 | 120,000 | 120,000 | 120,000 | 0 | 0 | 0 | 1,503,000 |
| Project: 000054A | 921706 FDP-Facility Improvements & Road Wdng | | | | | | | | | | |
| 169,000 | 129,000 | 115,000 | 115,000 | 115,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 843,000 |
| Project: 000055A | 997 Ft. Desoto Water Circulation Infrastructure | | | | | | | | | | |
| 38,000 | 824,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 862,000 |
| Project: 000056A | 623 Ft. Desoto Fort Rehabilitation | | | | | | | | | | |
| 1,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 |
| Project: 000062A | 840 Wall Springs McMullen | | | | | | | | | | |
| 0 | 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 | | | | | | | | | | |
| 131,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 581,000 |
| Project: 000066A | 881 Joe's Creek Greenway Park | | | | | | | | | | |
| 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,000 |
| Project: 000068A | 1456 North County Recreation Fields | | | | | | | | | | |
| 1,034,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,034,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|------|------------|
| Project: 000069A 851 Heritage Village Improvements | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Project: 000074A 1817 Howard Park Sewer Connection | 40,000 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 540,000 |
| Project: 000261A Lake Seminole Park Improvements | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| Project: 000333A 630 CW Park Playground Replacement | 200,000 | 300,000 | 425,000 | 325,000 | 325,000 | 50,000 | 0 | 0 | 0 | 0 | 1,625,000 |
| Project: 000334A 632 CW Park Exotic Plant Removal | 15,000 | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| Project: 000335A 732 CW Restroom Facilities Replacement | 0 | 255,000 | 100,000 | 100,000 | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 605,000 |
| Project: 000336A 922473 CW Boardwalks, Towers, & Docks | 0 | 80,000 | 457,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 537,000 |
| Project: 000337A 922475 CW Park Roof Replacement | 0 | 300,000 | 150,000 | 150,000 | 150,000 | 50,000 | 0 | 0 | 0 | 0 | 800,000 |
| 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 | 5,312,000 |
| Project: 000339A 922156 CW Boat Dock Facilities Upgrades | 0 | 418,000 | 305,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 923,000 |
| Project: 000340A 629 CW Park Sidewalk Replacement | 0 | 107,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 307,000 |
| Project: 000341A 1231 CW Park Utility Infrastructure | 0 | 900,000 | 750,000 | 750,000 | 750,000 | 500,000 | 153,000 | 100,000 | 0 | 0 | 3,903,000 |
| Project: 000396A Anderson Park Restroom Improvements | 24,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 |
| Project: 000424A Madeira Beach Access Parking | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 |
| Project: 000929A Ft De Soto Bay Pier Replacement | 176,000 | 1,100,000 | 740,000 | 0 | 0 | 2,000,000 | 350,000 | 0 | 0 | 0 | 4,366,000 |
| Project: 001006A 1078 Howard Park Facility Renovations | 0 | 0 | 83,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 483,000 |
| Total for Program: 3003 Countywide Parks Projects | 3,541,000 | 8,163,000 | 5,386,000 | 3,673,000 | 4,266,000 | 4,420,000 | 2,823,000 | 1,120,000 | 350,000 | 0 | 33,742,000 |
| Program: 3023 Pinellas Trail Projects | | | | | | | | | | | |
| Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements | 20,000 | 550,000 | 693,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 0 | 2,063,000 |
| Project: 001005A 932 Pinellas Trail Overpass Improvements | 0 | 80,000 | 370,000 | 0 | 20,000 | 80,000 | 100,000 | 100,000 | 100,000 | 0 | 850,000 |
| Total for Program: 3023 Pinellas Trail Projects | | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|------------------------------------------------|-----------|-----------|-----------------------------------------|-----------|-----------|-----------|-----------|---------|------|------|------------|
| 20,000 | 630,000 | 1,063,000 | 0 | 20,000 | 280,000 | 300,000 | 300,000 | 300,000 | 0 | 0 | 2,913,000 |
| Total for Fund: 3001 / Capital Projects | | | Function: Culture and Recreation | | | | | | | | |
| 3,675,000 | 9,503,000 | 6,815,000 | 3,673,000 | 4,286,000 | 4,700,000 | 3,123,000 | 1,420,000 | 650,000 | 0 | 0 | 37,845,000 |

Fund: 3001 Capital Projects Function: General Government Services

Program: 3005 Judicial Facilities Projects

| | | | | | | | | | | | |
|------------------|--------------------------------------------------------------|-----------|-----------|---|---|---|---|---|---|---|------------|
| Project: 000001A | 831 St. Pete Jud. Tower Renov. | | | | | | | | | | |
| 3,239,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,239,000 |
| Project: 000002A | 1299 CJC - Roof Replacement | | | | | | | | | | |
| 117,000 | 1,881,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,998,000 |
| Project: 000003A | 1885 CJC - Energy Reduction | | | | | | | | | | |
| 769,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 869,000 |
| 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 |
| Project: 000876A | 2173 CJC HVAC Controls | | | | | | | | | | |
| 277,000 | 186,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 463,000 |
| Project: 000877A | 1861 324 S Ft Harr-Rplc Air Handlrs | | | | | | | | | | |
| 0 | 211,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211,000 |
| Project: 000880A | 2300 CJC Parking Garage | | | | | | | | | | |
| 117,000 | 12,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,517,000 |
| Project: 000882A | 2302 Centralized Traffic Court | | | | | | | | | | |
| 0 | 1,425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,425,000 |
| Project: 000883A | 2303 324 S. Ft. Harrison Roof Replacement | | | | | | | | | | |
| 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Project: 000884A | 2304 Court Security Improvements | | | | | | | | | | |
| 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project: 000885A | 2346 315 Court Energy Reduction (Courts & Jails Portion) | | | | | | | | | | |
| 23,000 | 136,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159,000 |
| 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 |
| Project: 000887A | 2348 315 Court St. Curtain Wall Replacement (Courts & Jails) | | | | | | | | | | |
| 20,000 | 79,000 | 950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,049,000 |
| Project: 000891A | 2308 501 Garage Structural Repair | | | | | | | | | | |
| 256,000 | 767,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,023,000 |
| Project: 000893A | 2349 BTS Inverters (C&J) | | | | | | | | | | |
| 67,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167,000 |
| Project: 000899A | 2350 315 Ct. & 400 SFH Gen. Eval. | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-------------------------------------------------------------|---------------------------------------------------------------------|-----------|------------|------------|-----------|-----------|-----------|---------|------|------|------------|
| 0 | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| 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 |
| Project: 001104A | 315 Court Street Parking Garage Structural Repair (Courts & Jail) | | | | | | | | | | |
| 104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104,000 |
| 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 |
| 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 |
| Project: 001108A | South County Service Center Renovation | | | | | | | | | | |
| 0 | 533,000 | 533,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,066,000 |
| 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 |
| Project: 001186A | CJC Elevator Upgrade/Replacement | | | | | | | | | | |
| 0 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| Total for Program: 3005 Judicial Facilities Projects | | | | | | | | | | | |
| 5,209,000 | 20,590,000 | 9,184,000 | 17,317,000 | 15,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 67,300,000 |
| Program: 3006 Other County Building Projects | | | | | | | | | | | |
| Project: 000010A | 1633 Government Facilities Remodel & Renovation | | | | | | | | | | |
| 0 | 670,000 | 1,765,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 585,000 | 0 | 0 | 18,020,000 |
| Project: 000011A | 1892 North County Service Center Roof | | | | | | | | | | |
| 436,000 | 39,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475,000 |
| Project: 000012A | 1906 315 Court Parking Garage Structure | | | | | | | | | | |
| 123,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,000 |
| Project: 000014A | 1294 501 Building Renovation | | | | | | | | | | |
| 97,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,000 |
| Project: 000016A | 1490 315 Court Fire Alarm System Upgrades | | | | | | | | | | |
| 93,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93,000 |
| Project: 000017A | 2186 Lighting Retrofits | | | | | | | | | | |
| 0 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Project: 000019A | 2188 Centralized Chiller Facility | | | | | | | | | | |
| 1,940,000 | 6,345,000 | 3,716,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,001,000 |
| Project: 000857A | 1489 315 Court Energy Reduction Measures | | | | | | | | | | |
| 45,000 | 272,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 317,000 |
| 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 |
| Project: 000859A | 1878 509 East Avenue-HVAC Upgrades | | | | | | | | | | |
| 0 | 82,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,000 |
| Project: 000860A | 1907 509 East Ave HVAC Eval & Rplcmt | | | | | | | | | | |
| 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Project: 000861A | 1880 315 Court St Roof Replacement | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------|------------|------------|-----------|-----------|-----------|---------|------|------|-------------|
| 0 | 580,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 580,000 |
| Project: 000862A | 1881 310 Court Window Gasket Rplcmt | | | | | | | | | | |
| 131,000 | 128,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 259,000 |
| Project: 000863A | 1882 310 Court St-Energy Reduction | | | | | | | | | | |
| 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Project: 000864A | 1883 333 Chestnut-Energy Reduction | | | | | | | | | | |
| 0 | 0 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Project: 000865A | 1887 Med Exam Bldg-Energy Reduction | | | | | | | | | | |
| 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| Project: 000866A | 1888 400 S Ft Harr-Energy Reduction | | | | | | | | | | |
| 24,000 | 210,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 234,000 |
| Project: 000867A | 1890 Animal Services- HVAC Upgrades | | | | | | | | | | |
| 111,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 161,000 |
| Project: 000868A | 1891 Animal Svcs- Hot Water Tanks | | | | | | | | | | |
| 41,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111,000 |
| Project: 000869A | 1894 Brooker Psv-Reseal Entrance Rd | | | | | | | | | | |
| 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 000870A | 1908 315 Court Curtain Wall Rplcmt | | | | | | | | | | |
| 39,000 | 167,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,206,000 |
| 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 |
| Project: 000888A | 2305 440 Court St. Roof Replacement | | | | | | | | | | |
| 25,000 | 184,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209,000 |
| Project: 000889A | 2306 Kennel Ventilation | | | | | | | | | | |
| 156,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156,000 |
| Project: 000890A | 2307 GCMA Boiler Replacement | | | | | | | | | | |
| 54,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,000 |
| Project: 000892A | 2309 BTS Inverter Replacement | | | | | | | | | | |
| 200,000 | 134,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334,000 |
| Project: 000909A | 2389 Space Plan Implementation | | | | | | | | | | |
| 2,000,000 | 1,072,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,072,000 |
| Project: 001066A | Fleet Central Garage Roof Replacement | | | | | | | | | | |
| 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Project: 001067A | Exterior Wall Upgrade of the Cooperative Extension Building | | | | | | | | | | |
| 0 | 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 | | | | | | | | | | |
| 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total for Program: 3006 Other County Building Projects | | | | | | | | | | | |
| 5,553,000 | 11,880,000 | 8,251,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 585,000 | 0 | 0 | 41,269,000 |
| Total for Fund: 3001 / Capital Projects Function: General Government Services | | | | | | | | | | | |
| 10,762,000 | 32,470,000 | 17,435,000 | 20,317,000 | 18,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 585,000 | 0 | 0 | 108,569,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

Fund: 3001 Capital Projects Function: Human Services

Program: 3007 Affordable Housing Land Assembly

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 |
|---|---|---|---|---|-----------|-----------|-----------|---|---|---|------------|

Total for 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 Fund: 3001 / Capital Projects Function: Human Services

| | | | | | | | | | | | |
|---|---|---|---|---|-----------|-----------|-----------|---|---|---|------------|
| 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 15,000,000 |
|---|---|---|---|---|-----------|-----------|-----------|---|---|---|------------|

Fund: 3001 Capital Projects Function: Non-Project Items

Program: 1007 Debt Service Program-general

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 |
|---------|---------|---------|---------|---------|---------|---------|---------|--------|---|---|-----------|

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 |
|---|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|---|---|------------|

Total for Program: 1007 Debt Service Program-general

| | | | | | | | | | | | |
|---------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|---|---|------------|
| 220,000 | 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 | 79,260,000 |
|---------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|---|---|------------|

Program: 1008 Reserves Program

Project: 001247A Reserves-Future Years 3001

| | | | | | | | | | | | |
|---|------------|---|---|---|---|---|---|---|---|---|------------|
| 0 | 47,987,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,987,000 |
|---|------------|---|---|---|---|---|---|---|---|---|------------|

Total for Program: 1008 Reserves Program

| | | | | | | | | | | | |
|---|------------|---|---|---|---|---|---|---|---|---|------------|
| 0 | 47,987,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,987,000 |
|---|------------|---|---|---|---|---|---|---|---|---|------------|

Total for Fund: 3001 / Capital Projects Function: Non-Project Items

| | | | | | | | | | | | |
|---------|------------|-----------|-----------|-----------|-----------|------------|------------|------------|---|---|-------------|
| 220,000 | 49,767,000 | 1,780,000 | 6,780,000 | 6,730,000 | 6,650,000 | 20,150,000 | 20,120,000 | 15,050,000 | 0 | 0 | 127,247,000 |
|---------|------------|-----------|-----------|-----------|-----------|------------|------------|------------|---|---|-------------|

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

Fund: 3001 Capital Projects Function: Physical Environment

Program: 3008 Coastal Management Projects

| | | | | | | | | | | | |
|------------------|---------------------------------------------|-----------|---------|-----------|------------|-----------|---------|---------|---|---|------------|
| Project: 000046A | 2071 Long Key Upham Bch Nourishment 2013 | | | | | | | | | | |
| 10,000 | 2,074,000 | 96,000 | 26,000 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,232,000 |
| Project: 000048A | 2069 Treasure Island Nourishment 2013 | | | | | | | | | | |
| 0 | 3,203,000 | 26,000 | 26,000 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,281,000 |
| Project: 000051A | 1229 Madeira Beach Groin Replacement | | | | | | | | | | |
| 25,000 | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000 |
| Project: 000060A | 1195 Beach Lighting | | | | | | | | | | |
| 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 400,000 |
| Project: 000061A | 168 Hurricane Pass | | | | | | | | | | |
| 0 | 0 | 0 | 40,000 | 1,010,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050,000 |
| Project: 000071A | 1069 Tarpon Springs Shoreline Stabilization | | | | | | | | | | |
| 504,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 504,000 |
| Project: 000086A | 2337 Treasure Island Sand Sharing | | | | | | | | | | |
| 0 | 502,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 502,000 |
| Project: 000129A | 957 Coastal Research/Coordination | | | | | | | | | | |
| 111,000 | 308,000 | 302,000 | 302,000 | 310,000 | 310,000 | 310,000 | 320,000 | 320,000 | 0 | 0 | 2,593,000 |
| Project: 000139A | 7002 Dune Construction & Walk-overs | | | | | | | | | | |
| 75,000 | 78,000 | 76,000 | 76,000 | 76,000 | 76,000 | 76,000 | 76,000 | 76,000 | 0 | 0 | 685,000 |
| Project: 000150A | 922279 Honeymoon Island Improvements | | | | | | | | | | |
| 120,000 | 6,243,000 | 85,000 | 100,000 | 85,000 | 171,000 | 1,726,000 | 100,000 | 86,000 | 0 | 0 | 8,716,000 |
| Project: 000166A | 2070 Long Key Upham Beach Nourishment 2010 | | | | | | | | | | |
| 6,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 |
| 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 |
| Project: 000214A | 2068 Treasure Island Nourishment 2010 | | | | | | | | | | |
| 6,000 | 26,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,000 |
| Project: 000219A | 2072 Upham Beach Stabilization | | | | | | | | | | |
| 80,000 | 98,000 | 8,686,000 | 76,000 | 46,000 | 46,000 | 76,000 | 0 | 0 | 0 | 0 | 9,108,000 |
| Project: 001040A | Pass-A-Grille Beach Nourishment | | | | | | | | | | |
| 0 | 2,008,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,098,000 |
| Project: 001041A | Sand Key Nourishment 2016 | | | | | | | | | | |
| 0 | 2,000 | 250,000 | 250,000 | 36,000 | 14,014,000 | 2,150,000 | 150,000 | 150,000 | 0 | 0 | 17,002,000 |

Total for Program: 3008 Coastal Management Projects

| | | | | | | | | | | | |
|---------|------------|-----------|-----------|-----------|------------|-----------|---------|---------|---|---|------------|
| 957,000 | 17,637,000 | 9,801,000 | 1,076,000 | 1,745,000 | 14,617,000 | 4,438,000 | 646,000 | 732,000 | 0 | 0 | 51,649,000 |
|---------|------------|-----------|-----------|-----------|------------|-----------|---------|---------|---|---|------------|

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|---------------------------------------------------------------------------------------|-----------|-----------|-----------|---------|-----------|---------|---------|-----------|------|------|------------|
| Program: 3009 Environmental Conservation Projects | | | | | | | | | | | |
| Project: 000077A 656 Habitat Restoration/Enhancement | 120,000 | 170,000 | 295,000 | 263,000 | 245,000 | 160,000 | 159,000 | 0 | 0 | 0 | 1,412,000 |
| Project: 000078A 845 Alligator Lake Habitat Rest. | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Project: 000079A 937 Brooker Creek Habitat Restoration | 5,000 | 30,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 000080A 938 Mobbly Bay Habitat Restoration | 200,000 | 2,032,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 2,382,000 |
| Project: 000081A 1245 Environmental Lands Fencing | 75,000 | 140,000 | 75,000 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 365,000 |
| Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor | 0 | 0 | 0 | 0 | 100,000 | 400,000 | 650,000 | 0 | 0 | 0 | 1,150,000 |
| Project: 001007A 939 Brooker Creek Boardwalks & Trails | 0 | 50,000 | 100,000 | 100,000 | 50,000 | 0 | 350,000 | 0 | 0 | 0 | 650,000 |
| Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure | 0 | 50,000 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Project: 001009A 965 FBG - Environmental Remediation | 0 | 0 | 351,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 351,000 |
| Total for Program: 3009 Environmental Conservation Projects | 430,000 | 2,502,000 | 1,036,000 | 653,000 | 360,000 | 290,000 | 589,000 | 1,000,000 | 0 | 0 | 6,860,000 |
| Program: 3010 Channel Erosion Projects | | | | | | | | | | | |
| Project: 000111A 922333 Bee Branch Drainage Improvements | 860,000 | 1,918,000 | 597,000 | 224,000 | 1,643,000 | 113,000 | 0 | 0 | 0 | 0 | 5,355,000 |
| Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd | 685,000 | 6,222,000 | 2,375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,282,000 |
| Total for Program: 3010 Channel Erosion Projects | 1,545,000 | 8,140,000 | 2,972,000 | 224,000 | 1,643,000 | 113,000 | 0 | 0 | 0 | 0 | 14,637,000 |
| Program: 3011 Special Assessment-Drainage | | | | | | | | | | | |
| Project: 000135A 767 Drainage Assessment Projects | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Total for Program: 3011 Special Assessment-Drainage | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Program: 3012 Flood Control Projects | | | | | | | | | | | |
| Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements | 5,000 | 20,000 | 1,591,000 | 799,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,415,000 |
| Project: 000108A 922306 Bear Creek Channel Improvements Phase II | | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|---------------------------------------------------------------|---------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------|------|------------|
| 1,160,000 | 2,734,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,894,000 |
| Project: 000131A | 1821 Cross Bayou Channel 2 - Rena Dr | | | | | | | | | | |
| 75,000 | 113,000 | 215,000 | 559,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 962,000 |
| Project: 000164A | 1628 Lealman Area Drainage Improvements | | | | | | | | | | |
| 101,000 | 432,000 | 349,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 882,000 |
| Project: 000183A | 1823 Pinellas Trail - 54th Avenue Drainage Improvements | | | | | | | | | | |
| 98,000 | 183,000 | 951,000 | 766,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,998,000 |
| Project: 000212A | 1615 The Glades Drainage Improvements | | | | | | | | | | |
| 1,089,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,089,000 |
| Project: 000222A | 2297 Bear Creek Channel Improvements - Phase III | | | | | | | | | | |
| 20,000 | 780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Project: 000968A | 654 Drainage Channel Dredging Program | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 396,000 | 0 | 0 | 0 | 0 | 0 | 396,000 |
| Project: 000969A | 1629 Drainage Pond Compliance Program | | | | | | | | | | |
| 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Project: 000970A | 1632 Creek Erosion Control Program | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 1,698,000 | 0 | 0 | 0 | 0 | 0 | 1,698,000 |
| Project: 001026A | Curlew M Drainage Improvements | | | | | | | | | | |
| 0 | 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 | | | | | | | | | | |
| 0 | 960,000 | 881,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,841,000 |
| Total for Program: 3012 Flood Control Projects | | | | | | | | | | | |
| 2,548,000 | 6,832,000 | 4,433,000 | 2,165,000 | 0 | 2,094,000 | 0 | 0 | 0 | 0 | 0 | 18,072,000 |
| Program: 3013 Storm Sewer Rehab Projects | | | | | | | | | | | |
| Project: 000207A | 921321 Stormwater Conveyance System Improvement Program | | | | | | | | | | |
| 3,448,000 | 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 | 32,666,000 |
| Total for Program: 3013 Storm Sewer Rehab Projects | | | | | | | | | | | |
| 3,448,000 | 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 | 32,666,000 |
| Program: 3014 Surface Water Quality Projects | | | | | | | | | | | |
| Project: 000156A | 829 Lake Seminole Alum Injection | | | | | | | | | | |
| 2,285,000 | 2,282,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,567,000 |
| Project: 000157A | 922025 Lake Seminole Sediment Removal | | | | | | | | | | |
| 636,000 | 6,110,000 | 8,636,000 | 2,250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,632,000 |
| Project: 000159A | 921811 Lake Tarpon Water Quality Area 23 | | | | | | | | | | |
| 0 | 0 | 645,000 | 112,000 | 117,000 | 577,000 | 0 | 0 | 0 | 0 | 0 | 1,451,000 |
| Project: 000208A | 921774 Stormwater Permit Monitoring | | | | | | | | | | |
| 50,000 | 50,000 | 54,000 | 56,000 | 58,000 | 57,000 | 60,000 | 60,000 | 56,000 | 0 | 0 | 501,000 |
| Total for Program: 3014 Surface Water Quality Projects | | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|----------------------------------------------------------------------------------------------------|------------|------------|------------|------------|-----------|------------|-----------|-----------|-----------|------|-------------|
| 2,971,000 | 8,442,000 | 9,335,000 | 2,418,000 | 175,000 | 634,000 | 60,000 | 60,000 | 56,000 | 0 | 0 | 24,151,000 |
| Program: 3015 Watershed Mgmt Plan Projects | | | | | | | | | | | |
| Project: 000128A 827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan | 105,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| Project: 000132A 922271 Cross Bayou Watershed Plan | 110,000 | 332,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 442,000 |
| Project: 000200A 1233 Starkey Basin Watershed Management Plan | 464,000 | 193,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 657,000 |
| Project: 000226A 1860 Watershed Planning for TMDL Compliance | 574,000 | 1,101,000 | 601,000 | 420,000 | 522,000 | 339,000 | 359,000 | 357,000 | 338,000 | 0 | 4,611,000 |
| Project: 000296A 1859 Regional Stormwater Quality | 92,000 | 613,000 | 960,000 | 1,280,000 | 1,438,000 | 1,220,000 | 1,101,000 | 1,014,000 | 457,000 | 0 | 8,175,000 |
| Total for Program: 3015 Watershed Mgmt Plan Projects | 1,345,000 | 2,239,000 | 1,561,000 | 1,700,000 | 1,960,000 | 1,559,000 | 1,460,000 | 1,371,000 | 795,000 | 0 | 13,990,000 |
| Program: 3016 Extension/Botanical Gardens Projects | | | | | | | | | | | |
| Project: 000075A 1235 Pinewood Cultural Park Preservation Site | 0 | 16,000 | 89,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| Total for Program: 3016 Extension/Botanical Gardens Projects | 0 | 16,000 | 89,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,000 |
| Total for Fund: 3001 / Capital Projects Function: Physical Environment | 13,244,000 | 49,388,000 | 32,552,000 | 13,601,000 | 9,956,000 | 24,042,000 | 9,582,000 | 6,547,000 | 3,468,000 | 0 | 162,380,000 |

Fund: 3001 Capital Projects Function: Public Safety

| | | | | | | | | | | | |
|--------------------------------------------------------------------|-----------|-----------|-----------|-----------|---------|---------|---------|---|---|---|------------|
| Program: 3017 Detention/Correction Projects | | | | | | | | | | | |
| Project: 000005A 1310 F Wing - Air Handler Replacement | 26,000 | 184,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 |
| Project: 000009A 2189 Jail Complex Water Reduction Project Phase 2 | 0 | 218,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218,000 |
| Project: 000298A 722 Public Safety Radio & Data Systems | 3,500,000 | 4,500,000 | 2,400,000 | 1,200,000 | 683,000 | 300,000 | 300,000 | 0 | 0 | 0 | 12,883,000 |
| Project: 000362A Central Division Renovations - Courts & Jails | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Project: 000856A 1636 Jail Expansion & Court Improvements | | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line 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: 000871A | 1896 Jail B Barracks Roof Replcemnt | | | | | | | | | | |
| 0 | 0 | 285,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285,000 |
| Project: 000872A | 1899 Jail G Wing Roof Replacement | | | | | | | | | | |
| 0 | 0 | 242,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242,000 |
| Project: 000873A | 1900 Jail G Wing Cell Door Replcmnt | | | | | | | | | | |
| 75,000 | 912,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 987,000 |
| Project: 000874A | 2169 Roof Replacement at the Jail MSC Building | | | | | | | | | | |
| 0 | 100,000 | 0 | 0 | 0 | | | 0 | 0 | 0 | 0 | 100,000 |
| Project: 000894A | 2330 S. Division Wing Renovations & Emergency Support Upgrade | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 100,000 | 3,200,000 | 16,150,000 | 21,850,000 | 18,715,000 | 25,650,000 | 17,575,000 | 19,000,000 | 6,401,000 | 0 | 0 | |
| | | | | | | | | | | | 128,641,000 |
| Project: 000897A | 2333 Detention Chiller Pump | | | | | | | | | | |
| 157,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157,000 |
| Project: 000901A | 2168 Central Div. Energy Mgt. | | | | | | | | | | |
| 215,000 | 72,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 287,000 |
| Project: 001070A | Jail Facility MSC Building Roof Replacement | | | | | | | | | | |
| 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Project: 001106A | Jail Complex Entry Checkpoint Relocation | | | | | | | | | | |
| 60,000 | 340,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total for Program: 3017 Detention/Correction Projects | | | | | | | | | | | |
| 4,383,000 | 11,033,000 | 20,483,000 | 24,457,000 | 20,804,000 | 28,361,000 | 20,781,000 | 23,254,000 | 9,154,000 | 0 | 0 | 162,710,000 |
| Program: 3018 Emergency & Disaster Projects | | | | | | | | | | | |
| Project: 000021A | 1496 EMS HVAC Evaluation and Replacement | | | | | | | | | | |
| 800,000 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 847,000 |
| Project: 000855A | 1843 EMERGENCY SHELTER Buildings Program | | | | | | | | | | |
| 1,975,000 | 2,350,000 | 2,350,000 | 425,000 | 425,000 | 804,000 | 0 | 0 | 0 | 0 | 0 | 8,329,000 |
| Project: 000898A | 2334 EMS Emergency Generator | | | | | | | | | | |
| 53,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 553,000 |
| Total for Program: 3018 Emergency & Disaster Projects | | | | | | | | | | | |
| 2,828,000 | 2,897,000 | 2,350,000 | 425,000 | 425,000 | 804,000 | 0 | 0 | 0 | 0 | 0 | 9,729,000 |
| Program: 3019 Other Public Safety Projects | | | | | | | | | | | |
| Project: 000007A | 1635 Public Safety Facilities & CCC | | | | | | | | | | |
| 10,970,000 | 48,080,000 | 18,316,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,366,000 |
| Project: 001131A | Palm Harbor Fire Control Equipment | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 2,250,000 | 0 | 0 | 0 | 0 | 2,250,000 |
| Project: 001132A | East Lake Fire Control Equipment | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|-----------|------|------|-------------|
| 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total for Program: 3019 Other Public Safety Projects | | | | | | | | | | | |
| 10,970,000 | 48,080,000 | 19,816,000 | 0 | 0 | 0 | 2,250,000 | 0 | 0 | 0 | 0 | 81,116,000 |
| Total for Fund: 3001 / Capital Projects Function: Public Safety | | | | | | | | | | | |
| 18,181,000 | 62,010,000 | 42,649,000 | 24,882,000 | 21,229,000 | 29,165,000 | 23,031,000 | 23,254,000 | 9,154,000 | 0 | 0 | 253,555,000 |

Fund: 3001 Capital Projects Function: Transportation

Program: 3020 Arterial Roads Projects

| | | | | | | | | | | | | |
|------------------|---------------------------------------------------|------------|-----------|------------|------------|-----------|-----------|-----------|-----------|---|---|------------|
| Project: 000127A | 920588 Bryan Dairy Road - Starkey to 72nd St | 7,547,000 | 1,728,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,275,000 |
| Project: 000142A | 2177 Forest Lakes Blvd Pavement Rehabilitation | 10,000 | 1,213,000 | 107,000 | 1,481,000 | 1,384,000 | 0 | 0 | 0 | 0 | 0 | 4,195,000 |
| Project: 000154A | 920522 Keystone Road - US19 to East Lake Rd | 12,156,000 | 4,660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,816,000 |
| Project: 000201A | 922252 Starkey Rd - Bryan Dairy Rd to Ulmerton Rd | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 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 | 0 | 0 | 64,800,000 |
| Project: 000965A | 1624 Arterial Road Improvement Program | 0 | 0 | 0 | 0 | 0 | 1,054,000 | 2,012,000 | 0 | 0 | 0 | 3,066,000 |

Total for Program: 3020 Arterial Roads Projects

| | | | | | | | | | | | |
|------------|-----------|------------|------------|------------|-----------|------------|------------|-----------|---|---|------------|
| 19,723,000 | 7,601,000 | 10,107,000 | 11,481,000 | 10,344,000 | 8,960,000 | 10,014,000 | 10,972,000 | 8,960,000 | 0 | 0 | 98,162,000 |
|------------|-----------|------------|------------|------------|-----------|------------|------------|-----------|---|---|------------|

Program: 3021 Intersection Improvements Projects

| | | | | | | | | | | | | |
|------------------|------------------------------------------------------------|---------|-----------|-----------|---------|---------|---------|---------|---------|---|---|-----------|
| Project: 000096A | 1146 54th Avenue North at 28th Street North | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Project: 000106A | 1501 ATMS/ITS Countywide System Program | 675,000 | 265,000 | 500,000 | 250,000 | 500,000 | 250,000 | 500,000 | 500,000 | 0 | 0 | 3,690,000 |
| Project: 000116A | 1626 Belcher Road ATMS | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Project: 000126A | 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements | 50,000 | 2,717,000 | 1,657,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,424,000 |
| Project: 000147A | 922265 Haines Rd - US 19 to I-275 | 16,000 | 100,000 | 0 | 21,000 | 762,000 | 753,000 | 0 | 0 | 0 | 0 | 1,652,000 |
| Project: 000152A | 922147 Intersection Improvements | | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|---------|-----------|---------|------|------|------------|
| 1,000,000 | 90,000 | 0 | 1,803,000 | 0 | 0 | 554,000 | 2,084,000 | 0 | 0 | 0 | 5,531,000 |
| Project: 000153A | 743 ITS/ATMS Signal System Upgrades | | | | | | | | | | |
| 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 |
| Project: 000168A | 817 McMullen Booth Rd @ Drew St | | | | | | | | | | |
| 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Project: 000169A | 1619 McMullen Booth Road @ Enterprise Road | | | | | | | | | | |
| 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Project: 000175A | 2159 Park Boulevard ATMS Project | | | | | | | | | | |
| 100,000 | 356,000 | 500,000 | 3,362,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,318,000 |
| 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 |
| Project: 000196A | 2160 South Loop Fiber Project | | | | | | | | | | |
| 401,000 | 1,222,000 | 1,450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,073,000 |
| Project: 000197A | 1809 SR 580 / 584 ATMS | | | | | | | | | | |
| 2,000,000 | 1,114,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,114,000 |
| Project: 000198A | 1810 SR 60 ATMS / ITS Project - Stage 2 | | | | | | | | | | |
| 600,000 | 215,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 815,000 |
| Project: 000199A | 2023 SR 686 - East Bay Drive ATMS / ITS | | | | | | | | | | |
| 650,000 | 2,600,000 | 774,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,024,000 |
| Project: 000322A | 2294 Bryan Dairy Road ATMS/ITS Improvements | | | | | | | | | | |
| 50,000 | 200,000 | 1,000,000 | 1,822,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,072,000 |
| Project: 000326A | 2295 SR 693 ATMS/ITS Improvements | | | | | | | | | | |
| 200,000 | 250,000 | 2,500,000 | 2,416,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,366,000 |
| Project: 000343A | 1938 Belleair Rd at Keene Rd Intersection Improvements | | | | | | | | | | |
| 170,000 | 1,201,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,371,000 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-------------------------------------------------------------------------------------------------------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|------|------|------------|
| 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 |
| 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 |
| Project: 001032A ATMS/ITS Regional Improvements | | | | | | | | | | | |
| 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total for Program: 3021 Intersection Improvements Projects | | | | | | | | | | | |
| 6,919,000 | 11,710,000 | 10,881,000 | 16,409,000 | 6,962,000 | 5,013,000 | 1,454,000 | 2,484,000 | 650,000 | 0 | 0 | 62,482,000 |
| Program: 3022 Local Streets/Collector Projects | | | | | | | | | | | |
| 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 |
| 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 |
| 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 |
| 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 |
| Total for Program: 3022 Local Streets/Collector Projects | | | | | | | | | | | |
| 20,000 | 400,000 | 300,000 | 836,000 | 5,050,000 | 7,960,000 | 8,084,000 | 2,612,000 | 100,000 | 0 | 0 | 25,362,000 |
| Program: 3023 Pinellas Trail Projects | | | | | | | | | | | |
| Project: 000186A 922499 Pinellas/Progress Energy Trail Extension | | | | | | | | | | | |
| 100,000 | 1,922,000 | 3,074,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,096,000 |
| Project: 000328A 2298 Pinellas Trail Rehabilitation Phase II | | | | | | | | | | | |
| 20,000 | 510,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 530,000 |
| Project: 000967A 2351 Pinellas Trail Extension Program | | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 3,077,000 | 0 | 0 | 0 | 0 | 0 | 3,077,000 |
| Total for Program: 3023 Pinellas Trail Projects | | | | | | | | | | | |
| 120,000 | 2,432,000 | 3,074,000 | 0 | 0 | 3,077,000 | 0 | 0 | 0 | 0 | 0 | 8,703,000 |
| Program: 3024 Road & Street Support Projects | | | | | | | | | | | |
| Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements | | | | | | | | | | | |
| 34,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | 114,000 |
| Project: 000146A 875 Gulf Bv Improvements | | | | | | | | | | | |
| 0 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 5,250,000 | 5,250,000 | 5,250,000 | 5,250,000 | 0 | 0 | 35,000,000 |
| Project: 000182A 921773 Permit Monitoring / Testing Services | | | | | | | | | | | |
| 151,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 | 1,351,000 |
| Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611) | | | | | | | | | | | |
| 96,000 | 640,000 | 835,000 | 53,000 | 878,000 | 53,000 | 790,000 | 52,000 | 272,000 | 0 | 0 | 3,669,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|----------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|-----------|------|------|-------------|
| Project: 000192A 921544 Road Resurfacing & Rehabilitation Program | | | | | | | | | | | |
| 5,541,000 | 6,709,000 | 6,954,000 | 6,982,000 | 7,027,000 | 6,833,000 | 6,744,000 | 6,728,000 | 2,245,000 | 0 | 0 | 55,763,000 |
| Project: 000213A 922380 Traffic Safety Study / Improvements | | | | | | | | | | | |
| 101,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 901,000 |
| Project: 000216A 921320 Underdrain Annual Contracts | | | | | | | | | | | |
| 638,000 | 683,000 | 588,000 | 582,000 | 586,000 | 579,000 | 270,000 | 267,000 | 104,000 | 0 | 0 | 4,297,000 |
| Total for Program: 3024 Road & Street Support Projects | | | | | | | | | | | |
| 6,561,000 | 11,792,000 | 12,137,000 | 11,377,000 | 12,251,000 | 12,975,000 | 13,314,000 | 12,557,000 | 8,131,000 | 0 | 0 | 101,095,000 |
| Program: 3025 Special Assessment-Paving | | | | | | | | | | | |
| Project: 000181A 621 Paving Assessment Projects | | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Total for Program: 3025 Special Assessment-Paving | | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Program: 3026 Sidewalks Projects | | | | | | | | | | | |
| Project: 000092A 941 49th St Sidewalks | | | | | | | | | | | |
| 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Project: 000144A 1096 General Sidewalk and ADA Program | | | | | | | | | | | |
| 1,385,000 | 1,168,000 | 1,080,000 | 2,021,000 | 1,075,000 | 823,000 | 1,686,000 | 1,671,000 | 1,670,000 | 0 | 0 | 12,579,000 |
| Project: 000151A 1659 Indian Rocks Road Sidewalk | | | | | | | | | | | |
| 233,000 | 252,000 | 483,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 968,000 |
| Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2 | | | | | | | | | | | |
| 0 | 0 | 374,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 374,000 |
| Project: 000327A 2268 Sunset Point Road SRTS Sidewalk Improvements | | | | | | | | | | | |
| 7,000 | 208,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215,000 |
| Project: 000329A 2269 Union St SRTS Sidewalk Improvements | | | | | | | | | | | |
| 10,000 | 342,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 352,000 |
| Project: 000330A 2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A | | | | | | | | | | | |
| 10,000 | 684,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 694,000 |
| Project: 000332A 2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B | | | | | | | | | | | |
| 20,000 | 631,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 651,000 |
| 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 |
| 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 |
| Total for Program: 3026 Sidewalks Projects | | | | | | | | | | | |
| 1,685,000 | 3,415,000 | 2,569,000 | 2,801,000 | 1,075,000 | 823,000 | 1,686,000 | 1,671,000 | 1,670,000 | 0 | 0 | 17,395,000 |
| Program: 3029 Friendship Trail Program | | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|------------------------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------|-------------|
| Project: 000984A 2183 Friendship Trail Bridge Demolition | 0 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| Total for Program: 3029 Friendship Trail Program | 0 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| Program: 3031 Bridges-Repair & Improvement | | | | | | | | | | | |
| Project: 000109A 2161 Beckett Bridge Project Development & Environment Study | 315,000 | 483,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 798,000 |
| Project: 000110A 2085 Beckett Bridge Repairs | 27,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,000 |
| Project: 000121A 922142 Belleair Causeway Bridges Replacement | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Project: 000125A 1646 Bridge Rehabilitation Program | 1,800,000 | 1,271,000 | 1,069,000 | 2,962,000 | 1,491,000 | 1,473,000 | 2,529,000 | 3,552,000 | 1,462,000 | 0 | 17,609,000 |
| Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction | 740,000 | 1,702,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,442,000 |
| Project: 000180A 2162 Park Street Bridge Replacement | 138,000 | 668,000 | 115,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 921,000 |
| Project: 000423A Dunedin Causeway Bridge Repairs | 11,000 | 0 | 0 | 266,000 | 263,000 | 263,000 | 261,000 | 261,000 | 0 | 0 | 1,325,000 |
| Project: 000971A 2354 13th Street / Sands Point Drive Bridge Replacement | 0 | 0 | 21,000 | 21,000 | 280,000 | 0 | 0 | 0 | 0 | 0 | 322,000 |
| Project: 001033A Bayside Bridge Rehabilitation | 0 | 800,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600,000 |
| Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement | 0 | 100,000 | 100,000 | 335,000 | 225,000 | 0 | 0 | 0 | 0 | 0 | 760,000 |
| Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement | 0 | 100,000 | 625,000 | 215,000 | 0 | 0 | 0 | 0 | 0 | 0 | 940,000 |
| 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 | 9,440,000 |
| 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 | 24,180,000 |
| Total for Program: 3031 Bridges-Repair & Improvement | 3,066,000 | 5,374,000 | 2,959,000 | 3,833,000 | 3,303,000 | 7,436,000 | 7,712,000 | 19,933,000 | 6,783,000 | 0 | 60,399,000 |
| Total for Fund: 3001 / Capital Projects Function: Transportation | 38,094,000 | 43,239,000 | 42,027,000 | 46,737,000 | 38,985,000 | 46,244,000 | 42,464,000 | 50,229,000 | 26,294,000 | 0 | 374,313,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

Fund: 3007 Transportation Impact Fee Function: Non-Project Items

Program: 3030 Transportation Impact Fees

Project: 001259A 778 Other Current Charges 3007

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Total for Program: 3030 Transportation Impact Fees

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Total for Fund: 3007 / Transportation Impact Fee Function: Non-Project Items

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Fund: 4001 Airport Rev & Op Function: Transportation

Program: 2049 Airport Capital Projects Program

Project: 000022A 673 Runway 4/22 Rehabilitation Airport

| | | | | | | | | | | | |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|
| 6,001,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,001,000 |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|

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 |
|---------|---------|-----------|-----------|---|---|---|---|---|---|---|-----------|

Project: 000024A 671 Parking Lot Rehabilitation Airport

| | | | | | | | | | | | |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|
| 1,346,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,346,000 |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|

Project: 000025A 824 Security Upgrades Airport

| | | | | | | | | | | | |
|---------|---|---|---|---|---|---|---|---|---|---|---------|
| 615,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 615,000 |
|---------|---|---|---|---|---|---|---|---|---|---|---------|

Project: 000026A 2273 Taxiway "L" Rehabilitation Airport

| | | | | | | | | | | | |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 0 | 6,310,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,310,000 |
|---|-----------|---|---|---|---|---|---|---|---|---|-----------|

Project: 000028A 2277 Terminal Rehabilitation Baggage Conveyor

| | | | | | | | | | | | |
|---------|---|---|---|---|---|---|---|---|---|---|---------|
| 277,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277,000 |
|---------|---|---|---|---|---|---|---|---|---|---|---------|

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 |
|---------|---------|---|-----------|---|---|---|---|---|---|---|-----------|

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 |
|---|---|---|---|-----------|---|---|---|---|---|---|-----------|

Project: 000032A 925 Runway Conversion Airport

| | | | | | | | | | | | |
|---|---|---|---|-----------|---|---|---|---|---|---|-----------|
| 0 | 0 | 0 | 0 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
|---|---|---|---|-----------|---|---|---|---|---|---|-----------|

Project: 000033A 1206 Cargo Apron Construction Airport

| | | | | | | | | | | | |
|---|---|---|---|---|---|-----------|---|---|---|---|-----------|
| 0 | 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

| | | | | | | | | | | | |
|---|---|---|---|---|-----------|---|---|---|---|---|-----------|
| 0 | 0 | 0 | 0 | 0 | 4,200,000 | 0 | 0 | 0 | 0 | 0 | 4,200,000 |
|---|---|---|---|---|-----------|---|---|---|---|---|-----------|

Project: 000035A 2020 Runway 17/35 Rehabilitation Airport

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------|-----------|-----------|------------|------------|-----------|------|------|------|------------|
| 200,000 | 220,000 | 0 | 0 | 0 | 3,820,000 | 0 | 0 | 0 | 0 | 0 | 4,240,000 |
| Project: 000036A | 2274 | Taxiway "M" Rehabilitation | Airport | | | | | | | | |
| 0 | 0 | 3,780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,780,000 |
| Project: 000037A | 682 | Acquire ARFF Vehicles | Airport | | | | | | | | |
| 0 | 750,000 | 125,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,875,000 |
| Project: 000315A | 2278 | Terminal Improvements - Phase II | | | | | | | | | |
| 1,177,000 | 3,830,000 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,007,000 |
| Project: 000316A | 2279 | Terminal Generator | Airport | | | | | | | | |
| 0 | 0 | 0 | 0 | 1,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,000 |
| Project: 000317A | 2280 | New T-Hangers | Airport | | | | | | | | |
| 0 | 100,000 | 0 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 7,100,000 |
| Project: 000318A | 2289 | Ticketing "B" Roof Rehabilitation | Airport | | | | | | | | |
| 137,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137,000 |
| Project: 000321A | 2276 | Road & Pkg Lot Imprvmnts | Airport | | | | | | | | |
| 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| 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 |
| Project: 001064A | Relocate Airfield Electric Vault | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 1,500,000 |
| Project: 001065A | AIRCO Site Development | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 4,000,000 |
| Total for Program: 2049 Airport Capital Projects Program | | | | | | | | | | | |
| 10,462,000 | 12,360,000 | 6,405,000 | 6,500,000 | 8,400,000 | 10,020,000 | 18,000,000 | 3,000,000 | 0 | 0 | 0 | 75,147,000 |
| Total for Fund: 4001 / Airport Rev & Op Function: Transportation | | | | | | | | | | | |
| 10,462,000 | 12,360,000 | 6,405,000 | 6,500,000 | 8,400,000 | 10,020,000 | 18,000,000 | 3,000,000 | 0 | 0 | 0 | 75,147,000 |
| Fund: 4023 Solid Waste Renew&Replace Function: Non-Project Items | | | | | | | | | | | |
| Program: 1008 Reserves Program | | | | | | | | | | | |
| Project: 001251A 567 Solid Waste 4023 Reserves | | | | | | | | | | | |
| 0 | 67,797,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,797,000 |
| Total for Program: 1008 Reserves Program | | | | | | | | | | | |
| 0 | 67,797,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,797,000 |
| Total for Fund: 4023 / Solid Waste Renew&Replace Function: Non-Project Items | | | | | | | | | | | |
| 0 | 67,797,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,797,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

Fund: 4023 Solid Waste Renew&Replace Function: Physical Environment

Program: 2502 Solid Waste Waste To Energy (WTE) Program

Project: 000244A 1903 LIME SOFT SYS&POND A PUMP INLETS @SW/ WTR TREAT PLANT

| | | | | | | | | | | | |
|------------|-----------|---|---|---|---|---|---|---|---|---|------------|
| 11,811,000 | 3,780,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,591,000 |
|------------|-----------|---|---|---|---|---|---|---|---|---|------------|

Project: 000749A MISC FACILITY IMPROVE @ S.W.

| | | | | | | | | | | | |
|---------|-----------|-----------|---|---|---|---|---|---|---|---|-----------|
| 513,000 | 1,022,000 | 1,035,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,570,000 |
|---------|-----------|-----------|---|---|---|---|---|---|---|---|-----------|

Project: 000844A RETAINING RINGREPLACEMENT (INSURANCE CLAIM)

| | | | | | | | | | | | |
|---|---|---------|---|---|---|---|---|---|---|---|---------|
| 0 | 0 | 259,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 259,000 |
|---|---|---------|---|---|---|---|---|---|---|---|---------|

Project: 000850A TURBINE GENERATOR ROTOR

| | | | | | | | | | | | |
|-----------|-----------|-----------|---|---|---|---|---|---|---|---|------------|
| 3,631,000 | 3,613,000 | 3,657,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,901,000 |
|-----------|-----------|-----------|---|---|---|---|---|---|---|---|------------|

Project: 000853A WTE AIR POLLUTION CONTROL UPGRADE

| | | | | | | | | | | | |
|---|---------|---------|------------|------------|------------|------------|---|---|---|---|------------|
| 0 | 511,000 | 518,000 | 10,427,000 | 20,720,000 | 20,645,000 | 10,616,000 | 0 | 0 | 0 | 0 | 63,437,000 |
|---|---------|---------|------------|------------|------------|------------|---|---|---|---|------------|

Project: 000854A WTE DISCRETIONARY/FORCE MAJEURE WORK

| | | | | | | | | | | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 1,027,000 | 1,022,000 | 1,035,000 | 1,042,000 | 1,036,000 | 1,033,000 | 1,062,000 | 1,189,000 | 1,167,000 | 1,182,000 | 1,582,000 | 12,377,000 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|

Project: 001058A Electrical System Protection (Inc. Lighting Prot.)

| | | | | | | | | | | | |
|--------|--------|---------|---|---|---|---|---|---|---|---|---------|
| 20,000 | 50,000 | 518,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 588,000 |
|--------|--------|---------|---|---|---|---|---|---|---|---|---------|

Project: 001059A Variable Speed Drive Upgrades

| | | | | | | | | | | | |
|--------|---------|-----------|---|---|---|---|---|---|---|---|-----------|
| 10,000 | 818,000 | 1,035,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,863,000 |
|--------|---------|-----------|---|---|---|---|---|---|---|---|-----------|

Project: 001060A Fly Ash Handling System Modifications

| | | | | | | | | | | | |
|---------|-----------|-----------|---|---|---|---|---|---|---|---|-----------|
| 513,000 | 2,044,000 | 3,104,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,661,000 |
|---------|-----------|-----------|---|---|---|---|---|---|---|---|-----------|

Project: 001113A Security Improvements at Solid Waste

| | | | | | | | | | | | |
|---------|---------|---|---|---|---|---|---|---|---|---|---------|
| 257,000 | 255,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 512,000 |
|---------|---------|---|---|---|---|---|---|---|---|---|---------|

Total for Program: 2502 Solid Waste Waste To Energy (WTE) Program

| | | | | | | | | | | | |
|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|-------------|
| 17,782,000 | 13,115,000 | 11,161,000 | 11,469,000 | 21,756,000 | 21,678,000 | 11,678,000 | 1,189,000 | 1,167,000 | 1,182,000 | 1,582,000 | 113,759,000 |
|------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|-------------|

Program: 2503 Solid Waste Landfill Program

Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM

| | | | | | | | | | | | |
|-----------|-----------|---------|---------|---------|---|---|---|---|---|---|-----------|
| 2,823,000 | 4,548,000 | 413,000 | 418,000 | 207,000 | 0 | 0 | 0 | 0 | 0 | 0 | 8,409,000 |
|-----------|-----------|---------|---------|---------|---|---|---|---|---|---|-----------|

Project: 000254A 1741A POND A EMBANKMENT STABILIZATION

| | | | | | | | | | | | |
|---------|--------|---|---|---|---|---|---|---|---|---|---------|
| 359,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 409,000 |
|---------|--------|---|---|---|---|---|---|---|---|---|---------|

Project: 000255A 1793 POND A DREDGING BELOW GRADE

| | | | | | | | | | | | |
|-----------|---------|---|---|---|---|-----------|---|---|---|---|-----------|
| 1,951,000 | 260,000 | 0 | 0 | 0 | 0 | 2,122,000 | 0 | 0 | 0 | 0 | 4,333,000 |
|-----------|---------|---|---|---|---|-----------|---|---|---|---|-----------|

Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS

| | | | | | | | | | | | |
|-----------|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 1,129,000 | 2,044,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,173,000 |
|-----------|-----------|---|---|---|---|---|---|---|---|---|-----------|

Project: 000275A 1778 SW SCADA BWA / TOYTOWN

| | | | | | | | | | | | |
|---------|-----------|---|---|---|---|---|---|---|---|---|-----------|
| 616,000 | 1,022,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,638,000 |
|---------|-----------|---|---|---|---|---|---|---|---|---|-----------|

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|--------------------------------------------------------------------|-----------------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|------------|
| Project: 000277A | 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II | | | | | | | | | | |
| 924,000 | 6,335,000 | 3,415,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,674,000 |
| Project: 000731A | 1344 PAVEMENT REPLACEMENT PROGRAM | | | | | | | | | | |
| 144,000 | 164,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 47,000 | 47,000 | 47,000 | 62,000 | 721,000 |
| Project: 000748A | 1792 SIDE SLOPE CLOSURES | | | | | | | | | | |
| 822,000 | 10,524,000 | 5,484,000 | 0 | 0 | 0 | 0 | 3,565,000 | 3,498,000 | 3,547,000 | 0 | 27,440,000 |
| Project: 000752A | 1873 BWA LANDFILL - MISC(PROJ NEED T/B ID) | | | | | | | | | | |
| 102,000 | 102,000 | 207,000 | 209,000 | 207,000 | 207,000 | 213,000 | 238,000 | 233,000 | 236,000 | 316,000 | 2,270,000 |
| Project: 000821A | LANDFILL GAS COLLECTION/FLARING SYSTEM | | | | | | | | | | |
| 0 | 0 | 0 | 5,047,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,047,000 |
| Project: 001061A | Pond A NPDES Compliance Improvements | | | | | | | | | | |
| 0 | 255,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255,000 |
| Project: 001062A | Slope Stability | | | | | | | | | | |
| 0 | 102,000 | 1,035,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,137,000 |
| Project: 001111A | Landfill Perimeter Buffer Project | | | | | | | | | | |
| 0 | 0 | 0 | 522,000 | 1,036,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,558,000 |
| Project: 001112A | Sedimentation Control at BWA | | | | | | | | | | |
| 0 | 102,000 | 104,000 | 104,000 | 104,000 | 102,000 | 107,000 | 118,000 | 116,000 | 118,000 | 158,000 | 1,133,000 |
| Total for Program: 2503 Solid Waste Landfill Program | | | | | | | | | | | |
| 8,870,000 | 25,508,000 | 10,700,000 | 6,342,000 | 1,596,000 | 351,000 | 2,484,000 | 3,968,000 | 3,894,000 | 3,948,000 | 536,000 | 68,197,000 |
| Program: 2513 | Solid Waste Building and Facilities | | | | | | | | | | |
| Project: 000247A | 1676 MINI TRANSFER STATION | | | | | | | | | | |
| 1,951,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,951,000 |
| Project: 000269A | 1482 SOLID WASTE REDEVELOPMENT | | | | | | | | | | |
| 3,020,000 | 142,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,162,000 |
| Project: 000749A | MISC FACILITY IMPROVE @ S.W. | | | | | | | | | | |
| 205,000 | 102,000 | 104,000 | 261,000 | 104,000 | 102,000 | 266,000 | 118,000 | 116,000 | 297,000 | 158,000 | 1,833,000 |
| Project: 000759A | 2007 NORTH COUNTY HEC FACILITY | | | | | | | | | | |
| 0 | 307,000 | 2,355,000 | 2,346,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,008,000 |
| Project: 000826A | NEW SCALEHOUSE BUILDING | | | | | | | | | | |
| 0 | 0 | 538,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 538,000 |
| Project: 000842A | REPLACE SCALES | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 | 0 | 0 | 700,000 |
| Project: 001114A | South West County HEC Facility | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 622,000 | 4,645,000 | 0 | 0 | 0 | 0 | 0 | 5,267,000 |
| Project: 001115A | Waste Processing Facility - Shredder | | | | | | | | | | |
| 20,000 | 102,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,000 |
| Total for Program: 2513 Solid Waste Building and Facilities | | | | | | | | | | | |
| 5,196,000 | 653,000 | 2,997,000 | 2,607,000 | 726,000 | 4,747,000 | 266,000 | 118,000 | 816,000 | 297,000 | 158,000 | 18,581,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

Total for Fund: 4023 / Solid Waste Renew&Replace Function: Physical Environment
 31,848,000 39,276,000 24,858,000 20,418,000 24,078,000 26,776,000 14,428,000 5,275,000 5,877,000 5,427,000 2,276,000 200,537,000

Fund: 4034 Water Renewal&Replacement Function: Non-Project Items

Program: 1008 Reserves Program

Project: 001254A 547 Water 4034 Reserves

0 11,296,000 0 0 0 0 0 0 0 0 0 11,296,000

Total for Program: 1008 Reserves Program

0 11,296,000 0 0 0 0 0 0 0 0 0 11,296,000

Total for Fund: 4034 / Water Renewal&Replacement Function: Non-Project Items

0 11,296,000 0 0 0 0 0 0 0 0 0 11,296,000

Fund: 4034 Water Renewal&Replacement Function: Physical Environment

Program: 2601 Water Supply

Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD (Ck 0525 ENTRY- 650.00)

410,000 664,000 0 0 0 0 0 0 0 0 0 1,074,000

Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN

292,000 111,000 0 0 0 0 0 0 0 0 0 403,000

Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL

1,444,000 0 0 0 0 0 0 0 0 0 0 1,444,000

Project: 000249A 1995A NORTH BOOSTER UPGRADES

123,000 0 0 0 0 0 0 0 0 0 0 123,000

Project: 000271A 1801 SR 55(US 19) FDOT 256881-1 N OR WHITNEY TO S OF SEVI

1,110,000 586,000 0 0 0 0 0 0 0 0 0 1,696,000

Project: 000272A 1802 SR 55(US 19) FDOT 256881-2 S OF SEVILLE TO N OF SR 6

796,000 420,000 0 0 0 0 0 0 0 0 0 1,216,000

Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH

1,520,000 111,000 0 0 0 0 0 0 0 0 0 1,631,000

Project: 000280A 1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS

129,000 111,000 112,000 206,000 198,000 147,000 149,000 281,000 281,000 281,000 281,000 2,176,000

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|--------------------------------------------------------------------------------------------|------------|------------|---------|---------|-----------|-----------|---------|---------|---------|---------|------------|
| Project: 000657A Bulk Sodium Hypochlorite Conversion Project | | | | | | | | | | | |
| 82,000 | 376,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 458,000 |
| Project: 000732A 1395 MONITOR WELL IMPR. WATER (AS NEEDED) | | | | | | | | | | | |
| 0 | 5,000 | 6,000 | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 |
| Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS | | | | | | | | | | | |
| 351,000 | 1,798,000 | 1,832,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,981,000 |
| Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE | | | | | | | | | | | |
| 233,000 | 885,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,118,000 |
| Project: 000744A 1695 MISC. IMPROVEMENTS | | | | | | | | | | | |
| 18,000 | 121,000 | 942,000 | 82,000 | 80,000 | 58,000 | 60,000 | 113,000 | 113,000 | 113,000 | 113,000 | 1,813,000 |
| Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD | | | | | | | | | | | |
| 584,000 | 553,000 | 564,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,701,000 |
| Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES | | | | | | | | | | | |
| 801,000 | 758,000 | 772,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,331,000 |
| Project: 000772A 2061 KELLER TRANSFER PUMPING STATION | | | | | | | | | | | |
| 1,094,000 | 5,448,000 | 5,919,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,461,000 |
| Project: 000779A MISC IMPROVE SUPPLY & TREATMENT | | | | | | | | | | | |
| 0 | 55,000 | 57,000 | 103,000 | 99,000 | 72,000 | 74,000 | 141,000 | 141,000 | 141,000 | 141,000 | 1,024,000 |
| Project: 000803A FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275 | | | | | | | | | | | |
| 24,000 | 99,000 | 259,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 382,000 |
| Project: 000810A FDOT US19 - MAIN TO CR-95 | | | | | | | | | | | |
| 0 | 0 | 0 | 411,000 | 0 | 2,929,000 | 2,987,000 | 0 | 0 | 0 | 0 | 6,327,000 |
| Project: 000813A KELLER INTERIM CHEMICAL FACILITY UPGRADE | | | | | | | | | | | |
| 118,000 | 526,000 | 451,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,095,000 |
| Project: 000814A KELLER MISCELLANEOUS CHEMICAL FACILITY UPGRADE | | | | | | | | | | | |
| 118,000 | 692,000 | 676,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,486,000 |
| Project: 000815A KELLER NEW ADMIN BUILDING | | | | | | | | | | | |
| 205,000 | 553,000 | 564,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,322,000 |
| 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 |
| Project: 000818A KELLER PS STATIC MIXER AND PIPELINE | | | | | | | | | | | |
| 816,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 816,000 |
| Project: 000822A LOGAN ROOF REPLACEMENT | | | | | | | | | | | |
| 0 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Project: 001044A North Booster Hydraulic Upgrades | | | | | | | | | | | |
| 346,000 | 1,101,000 | 1,125,000 | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,585,000 |
| Total for Program: 2601 Water Supply | | | | | | | | | | | |
| 11,663,000 | 14,973,000 | 13,364,000 | 826,000 | 377,000 | 3,206,000 | 3,270,000 | 535,000 | 535,000 | 535,000 | 535,000 | 49,819,000 |
| Program: 2602 Water Distribution | | | | | | | | | | | |
| Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD (Ck 0525 ENTRY- 650.00) | | | | | | | | | | | |
| 128,000 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 183,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|---------------------------------------------------|-----------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Project: 000236A | 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL | | | | | | | | | | |
| 778,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 778,000 |
| Project: 000241B | 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD | | | | | | | | | | |
| 0 | 277,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 277,000 |
| Project: 000271A | 1801 SR 55(US 19) FDOT 256881-1 N OR WHITNEY TO S OF SEVI | | | | | | | | | | |
| 351,000 | 188,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 539,000 |
| Project: 000280A | 1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS | | | | | | | | | | |
| 129,000 | 83,000 | 84,000 | 154,000 | 148,000 | 109,000 | 112,000 | 211,000 | 211,000 | 211,000 | 211,000 | 1,663,000 |
| Project: 000657A | Bulk Sodium Hypochlorite Conversion Project | | | | | | | | | | |
| 82,000 | 410,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 492,000 |
| Project: 000735A | 1509 PW BRYAN DAIRY ROAD - STARKEY TO 72ND | | | | | | | | | | |
| 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,000 |
| Project: 000744A | 1695 MISC. IMPROVEMENTS | | | | | | | | | | |
| 30,000 | 338,000 | 1,137,000 | 73,000 | 68,000 | 51,000 | 53,000 | 97,000 | 97,000 | 97,000 | 97,000 | 2,138,000 |
| Project: 000751A | 1848 MISC. WATER STORAGE MODS | | | | | | | | | | |
| 0 | 22,000 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,000 |
| Project: 000753A | 1880 FIRE PROTECTION | | | | | | | | | | |
| 140,000 | 55,000 | 57,000 | 103,000 | 99,000 | 72,000 | 74,000 | 141,000 | 141,000 | 141,000 | 141,000 | 1,164,000 |
| Project: 000754A | 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD | | | | | | | | | | |
| 93,000 | 89,000 | 91,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 273,000 |
| Project: 000755A | 1959 GALVANIZED PIPE REPLACEMENT | | | | | | | | | | |
| 281,000 | 56,000 | 57,000 | 102,000 | 99,000 | 73,000 | 74,000 | 140,000 | 140,000 | 140,000 | 140,000 | 1,302,000 |
| Project: 000760A | 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES | | | | | | | | | | |
| 71,000 | 67,000 | 67,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205,000 |
| Project: 000791A | FDOT ROAD PROJECTS MISC | | | | | | | | | | |
| 205,000 | 553,000 | 564,000 | 1,027,000 | 991,000 | 733,000 | 747,000 | 1,404,000 | 1,404,000 | 1,404,000 | 1,404,000 | 10,436,000 |
| Project: 000798A | FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER) | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 396,000 | 0 | 0 | 0 | 0 | 0 | 0 | 396,000 |
| Project: 000801A | FDOT SR-686 49TH TO N. ULMERTON | | | | | | | | | | |
| 0 | 0 | 0 | 1,027,000 | 991,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,018,000 |
| Project: 000803A | FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275 | | | | | | | | | | |
| 12,000 | 44,000 | 113,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169,000 |
| Project: 000804A | FDOT SR-690 (FUTURE) SR-55 TO E. ROOSEVELT | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 495,000 | 366,000 | 0 | 0 | 0 | 0 | 0 | 861,000 |
| Project: 000810A | FDOT US19 - MAIN TO CR-95 | | | | | | | | | | |
| 0 | 0 | 0 | 205,000 | 0 | 1,464,000 | 1,493,000 | 0 | 0 | 0 | 0 | 3,162,000 |
| Project: 000824A | MISC. MUNICIPAL RELOCATIONS | | | | | | | | | | |
| 59,000 | 28,000 | 28,000 | 51,000 | 50,000 | 37,000 | 37,000 | 71,000 | 71,000 | 71,000 | 71,000 | 574,000 |
| Project: 000831A | PCPW MISC PROJECTS | | | | | | | | | | |
| 280,000 | 222,000 | 225,000 | 411,000 | 396,000 | 293,000 | 298,000 | 562,000 | 562,000 | 562,000 | 562,000 | 4,373,000 |
| Total for Program: 2602 Water Distribution | | | | | | | | | | | |
| 2,662,000 | 2,487,000 | 2,445,000 | 3,153,000 | 3,733,000 | 3,198,000 | 2,888,000 | 2,626,000 | 2,626,000 | 2,626,000 | 2,626,000 | 31,070,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

| | | | | | | | | | | | | |
|-------------------------------------------------------------|---------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|
| Total for Fund: 4034 / Water Renewal&Replacement | Function: Physical Environment | | | | | | | | | | | |
| 14,325,000 | 17,460,000 | 15,809,000 | 3,979,000 | 4,110,000 | 6,404,000 | 6,158,000 | 3,161,000 | 3,161,000 | 3,161,000 | 3,161,000 | 80,889,000 | |

Fund: 4036 Water Impact Fees Fund Function: Non-Project Items

Program: 1008 Reserves Program

Project: 001253A 548 Water ImpFee 4036 Reserves

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 615,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 615,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Total for Program: 1008 Reserves Program

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 615,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 615,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Total for Fund: 4036 / Water Impact Fees Fund Function: Non-Project Items

| | | | | | | | | | | | |
|---|---------|---|---|---|---|---|---|---|---|---|---------|
| 0 | 615,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 615,000 |
|---|---------|---|---|---|---|---|---|---|---|---|---------|

Fund: 4052 Sewer Renewal&Replacement Function: Non-Project Items

Program: 1008 Reserves Program

Project: 001252A 560 Sewer 4052 Reserves

| | | | | | | | | | | | |
|---|------------|---|---|---|---|---|---|---|---|---|------------|
| 0 | 20,409,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,409,000 |
|---|------------|---|---|---|---|---|---|---|---|---|------------|

Total for Program: 1008 Reserves Program

| | | | | | | | | | | | |
|---|------------|---|---|---|---|---|---|---|---|---|------------|
| 0 | 20,409,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,409,000 |
|---|------------|---|---|---|---|---|---|---|---|---|------------|

Total for Fund: 4052 / Sewer Renewal&Replacement Function: Non-Project Items

| | | | | | | | | | | | |
|---|------------|---|---|---|---|---|---|---|---|---|------------|
| 0 | 20,409,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,409,000 |
|---|------------|---|---|---|---|---|---|---|---|---|------------|

Fund: 4052 Sewer Renewal&Replacement Function: Physical Environment

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Program: 2701 Sewer Collection & Transmission | | | | | | | | | | | |
| 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 |
| Project: 000234A | 1965 ANNUAL CONTRACT PUMP STATION REHAB/IMPROVEMENTS 08/0 | | | | | | | | | | |
| 1,651,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,651,000 |
| Project: 000235A | 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT | | | | | | | | | | |
| 275,000 | 337,000 | 337,000 | 345,000 | 406,000 | 417,000 | 403,000 | 417,000 | 417,000 | 417,000 | 417,000 | 4,188,000 |
| Project: 000245A | 1982A MADEIRA BEACH COLL. SYSTEM IMPROVEMENTS SS CIP PIPEL | | | | | | | | | | |
| 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 |
| Project: 000260A | 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES | | | | | | | | | | |
| 953,000 | 1,178,000 | 1,120,000 | 1,151,000 | 1,352,000 | 1,389,000 | 1,344,000 | 1,389,000 | 1,389,000 | 1,389,000 | 1,389,000 | 14,043,000 |
| Project: 000264A | 2043 SANITARY SEWER MANHOLE REHABILITATION | | | | | | | | | | |
| 282,000 | 111,000 | 111,000 | 116,000 | 136,000 | 140,000 | 135,000 | 140,000 | 140,000 | 140,000 | 140,000 | 1,591,000 |
| Project: 000265A | 2040 SANITARY SEWER REHABILITATION WITH CURED - IN - PLAC | | | | | | | | | | |
| 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 |
| Project: 000266A | 1448 SEWER & RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATI | | | | | | | | | | |
| 0 | 449,000 | 449,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,358,000 |
| Project: 000274A | 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH | | | | | | | | | | |
| 885,000 | 92,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 977,000 |
| Project: 000743A | 1688 SECURITY DESIGN / CONSTRUCT - UPGRADES | | | | | | | | | | |
| 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Project: 000744A | 1695 MISC. IMPROVEMENTS | | | | | | | | | | |
| 32,000 | 74,000 | 503,000 | 47,000 | 53,000 | 56,000 | 53,000 | 56,000 | 56,000 | 56,000 | 56,000 | 1,042,000 |
| Project: 000760A | 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES | | | | | | | | | | |
| 76,000 | 65,000 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206,000 |
| Project: 000791A | FDOT ROAD PROJECTS MISC | | | | | | | | | | |
| 80,000 | 57,000 | 57,000 | 57,000 | 68,000 | 70,000 | 68,000 | 70,000 | 70,000 | 70,000 | 70,000 | 737,000 |
| Project: 000824A | MISC. MUNICIPAL RELOCATIONS | | | | | | | | | | |
| 22,000 | 57,000 | 57,000 | 57,000 | 68,000 | 70,000 | 68,000 | 70,000 | 70,000 | 70,000 | 70,000 | 679,000 |
| Project: 000831A | PCPW MISC PROJECTS | | | | | | | | | | |
| 457,000 | 224,000 | 224,000 | 231,000 | 271,000 | 278,000 | 269,000 | 278,000 | 278,000 | 278,000 | 278,000 | 3,066,000 |
| Project: 000964A | Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13 | | | | | | | | | | |
| 53,000 | 1,290,000 | 1,288,000 | 1,323,000 | 1,554,000 | 1,597,000 | 1,546,000 | 1,597,000 | 1,597,000 | 1,597,000 | 1,597,000 | 15,039,000 |
| Project: 001056A | General Upgrades SCADA Collection and Transmission | | | | | | | | | | |
| 0 | 57,000 | 57,000 | 57,000 | 68,000 | 70,000 | 68,000 | 70,000 | 70,000 | 70,000 | 70,000 | 657,000 |
| Total for Program: 2701 Sewer Collection & Transmission | | | | | | | | | | | |
| 4,905,000 | 3,991,000 | 4,268,000 | 3,844,000 | 3,976,000 | 4,087,000 | 3,954,000 | 4,087,000 | 4,087,000 | 4,087,000 | 4,087,000 | 45,373,000 |
| Program: 2702 Sewer Treatment & Disposal | | | | | | | | | | | |
| Project: 000242A | 1807 LAKE TARPON ASR CONSTRUCTION | | | | | | | | | | |
| 0 | 0 | 4,033,000 | 138,000 | 148,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,319,000 |
| Project: 000243A | 1867 LAKE TARPON RCW AUGMENTATION (SUPPLEMENTAL SUPPLY) | | | | | | | | | | |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|--------------------------------------------------------------------------------------------|-----------------------------------------------------------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| 0 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Project: 000263A | 1752 S.CO.RECLAIMED WATER ASR TEST PROGRAM | | | | | | | | | | |
| 301,000 | 67,000 | 62,000 | 450,000 | 724,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,604,000 |
| Project: 000267A | 1901A SLUDGE THICKENING IMPROVEMENTS at SCG | | | | | | | | | | |
| 2,960,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,960,000 |
| Project: 000267B | 1901B SLUDGE THICKENING IMPROVEMENTS at SCG | | | | | | | | | | |
| 0 | 0 | 6,722,000 | 6,909,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,631,000 |
| Project: 000267C | 1901C TWO PHASE DIGESTER CONVERSION (CH 2M HILL) | | | | | | | | | | |
| 0 | 0 | 2,800,000 | 2,878,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,678,000 |
| Project: 000280A | 1979 WATER AND RECLAIMED MAINS INSTALLATIONS REQUIREMENTS | | | | | | | | | | |
| 262,000 | 259,000 | 259,000 | 266,000 | 313,000 | 319,000 | 308,000 | 319,000 | 319,000 | 319,000 | 319,000 | 3,262,000 |
| Project: 000733A | 1419 INSTALL, PLUG REUSE MONITOR WELLS | | | | | | | | | | |
| 0 | 6,000 | 6,000 | 6,000 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Project: 000743A | 1688 SECURITY DESIGN / CONSTRUCT - UPGRADES | | | | | | | | | | |
| 31,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,000 |
| Project: 000744A | 1695 MISC. IMPROVEMENTS | | | | | | | | | | |
| 27,000 | 67,000 | 498,000 | 40,000 | 48,000 | 48,000 | 46,000 | 48,000 | 48,000 | 48,000 | 48,000 | 966,000 |
| Project: 000745A | 1704 REUSE MONITORING WELL-INSTALL / PLUG | | | | | | | | | | |
| 0 | 20,000 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 |
| Project: 000747A | 1756 FOG - MISCELLANEOUS IMPROVEMENTS | | | | | | | | | | |
| 0 | 111,000 | 111,000 | 116,000 | 136,000 | 140,000 | 135,000 | 140,000 | 140,000 | 140,000 | 140,000 | 1,309,000 |
| Project: 000768A | 2056 UV/OZONE | | | | | | | | | | |
| 2,569,000 | 13,453,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,022,000 |
| Project: 000791A | FDOT ROAD PROJECTS MISC | | | | | | | | | | |
| 0 | 57,000 | 57,000 | 57,000 | 68,000 | 70,000 | 68,000 | 70,000 | 70,000 | 70,000 | 70,000 | 657,000 |
| Project: 000824A | MISC. MUNICIPAL RELOCATIONS | | | | | | | | | | |
| 22,000 | 57,000 | 57,000 | 57,000 | 68,000 | 70,000 | 68,000 | 70,000 | 70,000 | 70,000 | 70,000 | 679,000 |
| Project: 000831A | PCPW MISC PROJECTS | | | | | | | | | | |
| 328,000 | 224,000 | 224,000 | 231,000 | 271,000 | 278,000 | 269,000 | 278,000 | 278,000 | 278,000 | 278,000 | 2,937,000 |
| Project: 000847A | SOUTH CROSS UPGRADES AND R & R | | | | | | | | | | |
| 873,000 | 2,242,000 | 2,240,000 | 2,302,000 | 2,704,000 | 2,778,000 | 2,689,000 | 2,778,000 | 2,778,000 | 2,778,000 | 2,778,000 | 26,940,000 |
| Project: 000852A | W.E. DUNN UPGRADES AND R & R | | | | | | | | | | |
| 433,000 | 1,458,000 | 728,000 | 748,000 | 540,000 | 556,000 | 1,613,000 | 556,000 | 556,000 | 556,000 | 556,000 | 8,300,000 |
| Project: 001057A | General Upgrades SCADA Treatment and Disposal | | | | | | | | | | |
| 0 | 168,000 | 168,000 | 172,000 | 203,000 | 208,000 | 201,000 | 208,000 | 208,000 | 208,000 | 208,000 | 1,952,000 |
| Total for Program: 2702 Sewer Treatment & Disposal | | | | | | | | | | | |
| 7,806,000 | 18,189,000 | 18,053,000 | 14,373,000 | 5,230,000 | 4,467,000 | 5,397,000 | 4,467,000 | 4,467,000 | 4,467,000 | 4,467,000 | 91,383,000 |
| Total for Fund: 4052 / Sewer Renewal&Replacement Function: Physical Environment | | | | | | | | | | | |
| 12,711,000 | 22,180,000 | 22,321,000 | 18,217,000 | 9,206,000 | 8,554,000 | 9,351,000 | 8,554,000 | 8,554,000 | 8,554,000 | 8,554,000 | 136,756,000 |

Pinellas County Capital Improvement Program

Budget Report by Fund and Function

| Current Year Estimate | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Line Total |
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|
|-----------------------------|------|------|------|------|------|------|------|------|------|------|------------|

Fund: 4055 Sewer Construction Function: Physical Environment

Program: 2705 Sewer Capital Projects

Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD (Ck 0525 ENTRY- 650.00)

| | | | | | | | | | | | |
|---------|---|---|---|---|---|---|---|---|---|---|---------|
| 155,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155,000 |
|---------|---|---|---|---|---|---|---|---|---|---|---------|

Project: 000267A 1901A SLUDGE THICKENING IMPROVEMENTS at SCG

| | | | | | | | | | | | |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|
| 1,370,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,370,000 |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|

Project: 000847A SOUTH CROSS UPGRADES AND R & R

| | | | | | | | | | | | |
|---------|---|---|---|---|---|---|---|---|---|---|---------|
| 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
|---------|---|---|---|---|---|---|---|---|---|---|---------|

Project: 000852A W.E. DUNN UPGRADES AND R & R

| | | | | | | | | | | | |
|---------|---|---|---|---|---|---|---|---|---|---|---------|
| 875,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 875,000 |
|---------|---|---|---|---|---|---|---|---|---|---|---------|

Total for Program: 2705 Sewer Capital Projects

| | | | | | | | | | | | |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|
| 3,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,300,000 |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|

Total for Fund: 4055 / Sewer Construction Function: Physical Environment

| | | | | | | | | | | | |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|
| 3,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,300,000 |
|-----------|---|---|---|---|---|---|---|---|---|---|-----------|

Report Total:

| | | | | | | | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|------------|---------------|
| 159,317,000 | 445,200,000 | 215,163,000 | 167,159,000 | 147,426,000 | 172,530,000 | 155,159,000 | 130,795,000 | 74,045,000 | 17,142,000 | 13,991,000 | 1,697,927,000 |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|------------|------------|---------------|

