

CAPITAL IMPROVEMENT PLAN

This section of the Pinellas County Annual Operating and Capital Budget document contains information on the Capital Improvement Program (CIP). The CIP is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining nine years are a guide for the future development of the County's new and replacement infrastructure needs. The CIP is divided into two main sections: Governmental projects and Enterprise projects. Enterprise projects support the Airport and Utilities systems of Water, Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas support their operations. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental side of the CIP.

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CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. Prior to FY2013, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan, FY2014-FY2023, consistent with the forecast.

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

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

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

CIP Objectives

The objectives used to develop the CIP include:

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

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

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CIP Goals

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

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a ten year period. The CIP serves as a “blueprint” for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.
- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.
- Identify the state growth management Capital Improvement Element (CIE) projects from the non-CIE projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

CIP Policy

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

- Responsive to the needs and demands of the public and county government;
- Supportive of the long and short-range economic, social, and environmental development policies of the county;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan.

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

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CIP Project Definition and Criteria

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

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

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

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

Penny for Pinellas

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

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Impact of the Penny for Pinellas

Without the Penny, it is estimated that property owners would have to pay another 1.5 mills on their property taxes or many public projects would not be completed until years into the future or not done at all. Besides allowing for funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. Per State statute, the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount for countywide use in improving jail and criminal justice related facilities (Courts and Jail).

Renewed 2010 to 2020 Penny Program

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010-2020. The current Penny is approved through December 31, 2019. The revenue projections for the original 2010 to 2020 Penny Program were prepared in 2006. Those projections assumed that the Penny would generate \$1.94 billion between 2010 and 2020: \$225 million for Courts & Jail projects, \$817 million to support projects for the 24 municipalities, and \$898 million available to County projects (including \$56 million reserve).

Revised Projected Penny Revenue

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

FY2014 Changes to Penny Program Allocations

Several new project requests were received with the FY2014 budget submittal. The project requests were presented to the Board as a decision package. In order to accommodate the new requests, several FY2014 projects were identified that, due to project schedules, could be delayed to FY2015. The Board approved these requests.

Project Requests:

Palm Harbor Fire Control District 001131A

- Fire station capital improvement, replacement apparatus and equipment needs. Reduce allocation to \$1.5M and accelerate to FY2014. The 2006 approved Penny allocation was \$3M. The 2009 revised Penny allocations reduced the amount to \$2.25 in FY18.
- Request reduces allocation to \$1.5M = Savings of \$750K; same request for East Lake Fire Control District was approved last year.

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Affordable Housing Land Assembly Program 001071A

- Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments. 2006 approved Penny allocation was \$30M. The 2009 revised Penny allocation reduced the amount to \$15M, budgeted in FY2017-FY2019 @ \$5M per year.
- Request to Accelerate Funding of \$5M per year to FY2014, FY2015, and FY2016 to take advantage of low land values.

Master & Prime Site Radio Equipment Relocation to Category 5 Public Safety Campus (new project request)

- Relocate master & prime site radio equipment from its current location to the new Public Safety Campus to provide category 5 protection. This equipment is the brains of the radio system and needs to be protected from the threat of storms to ensure the radio system will remain operational.
- \$9M requested for FY2014.

Radio Tower Replacement (new project request)

- Replace 6 radio towers reaching their end of useful life. These towers are part of the backbone of the countywide radio system that supports over 10,000 users including all fire departments, ambulances and law enforcement agencies with the exception of Clearwater police.
- \$500K per year in FY2014-FY2019 = total \$3.0M

Project schedules delayed to FY2015:

Countywide Park Roads & Parking Areas #000338A

- The Park Roads and Parking Areas project may be moved out an additional year to allow for replacement of underground water and sewer utility lines at Fort De Soto Park that are located under the existing parking areas that were originally scheduled to be repaved in 2014. The utility replacement project is expected to take place in 2014, and the area would be re-paved in 2015.
- Move \$1.8M from FY2014 to FY2015.

Countywide Boat Dock Facilities Upgrade 000339A

- The Boat Dock Facility Upgrade project may be delayed a year as the replacement and renovation program projects are currently up to date with the exception of Sutherland Bayou Boat Ramp. The Sutherland Bayou project may involve reconfiguration of the existing property in 2014. The facility upgrades wouldn't begin until FY2015 once the design is completed.
- Move \$305K from FY2014 to FY2015.

Criminal Justice Center (CJC) Parking Garage 000880A

- Move \$500K of the project budget into FY15 to accommodate project schedule.

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Garage Restorative Renovations 001550A

- Move \$394K of the project budget into FY15 to accommodate project schedule.

Centralized Chiller Facility 000019A

- Move \$1.5M of the project budget into FY15 to accommodate project schedule.

315 Court Energy Reduction Measures 000857A

- Move \$617K of the project budget into FY15 to accommodate project schedule.

333 Chestnut Energy Reduction 000864A

- Move \$450K project budget into FY15 to accommodate project schedule.

501 Building Garage Renovation 001623A

- Move \$1.0M project budget into FY15 to accommodate project schedule.

310 Court Parking Garage Renovation 001624A

- Move \$450K project budget into FY15 to accommodate project schedule.

Emergency Shelter Buildings Program 000855A

- Project budget is \$2,350,000; \$150,000 is estimated for FY13; \$200,000 estimated for FY14; and the balance of \$2.0M is requested to move to FY15 based upon Department's negotiations with other agencies.

118th Avenue Expressway 000297A

- FDOT project: based upon information Department has received and not having a contract in place, it is anticipated that \$10M budgeted for FY14 can be split between FY14 & FY15 @ \$5M each year.

Revised Penny Program Allocations

On an annual basis the 2010 to 2020 Penny Program allocations are updated to match the projected revenues in the Capital Projects forecast. Please see the “2010 to 2020 Penny for Pinellas Allocation Changes” within the Capital Improvement Program section for the history of the changes in allocations from the original to the current Penny Program allocations.

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

Pay-As-You-Go Approach

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

- Being fiscally conservative helps avoid marketing and financing costs.

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- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- Provides a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted.

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

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

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

Interfund Loans from Solid Waste R&R Fund

In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund was necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing a loan amount of up to \$85 million. The outstanding principal in FY2014 will be \$40.5 million (\$15 million in FY2010 and \$25.5 million in FY2014). The annual rate of interest is a variable rate which is currently less than 1%. Payments on outstanding loan principal are required to begin no later than FY2016 and the loan shall be paid in full no later than December 31, 2019. The benefits of an interfund loan versus bonding include lower borrowing costs, no reserve requirements, interest accrues to a county entity, and more flexibility in the implementation and terms of the loan.

Overview of One-Year CIP Budget

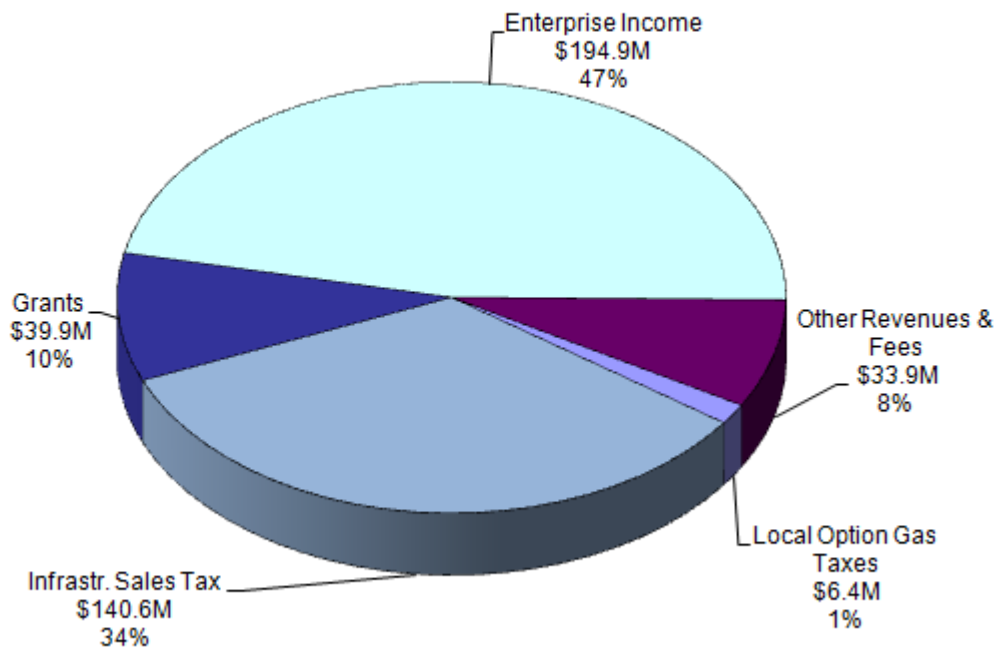
The first year of the Capital Improvement Program, FY2014, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY2014 CIP budget is \$415.7. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

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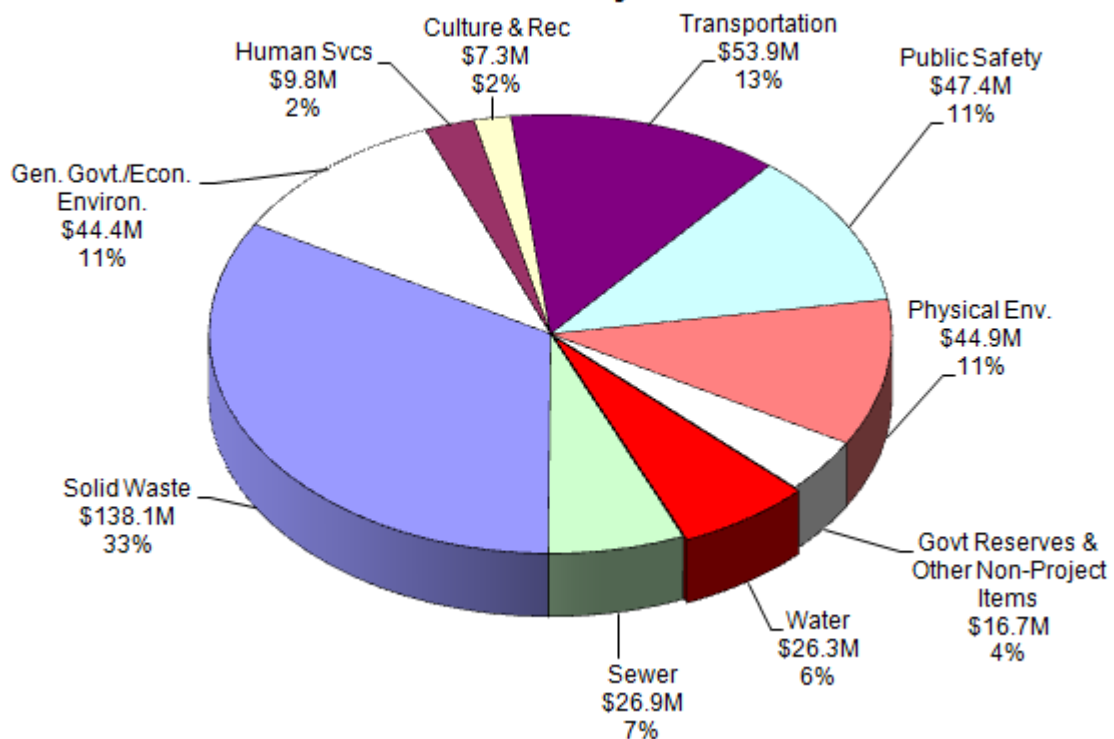
FY2014 CAPITAL IMPROVEMENT BUDGET

Total: \$415.7

Where the Money Comes From



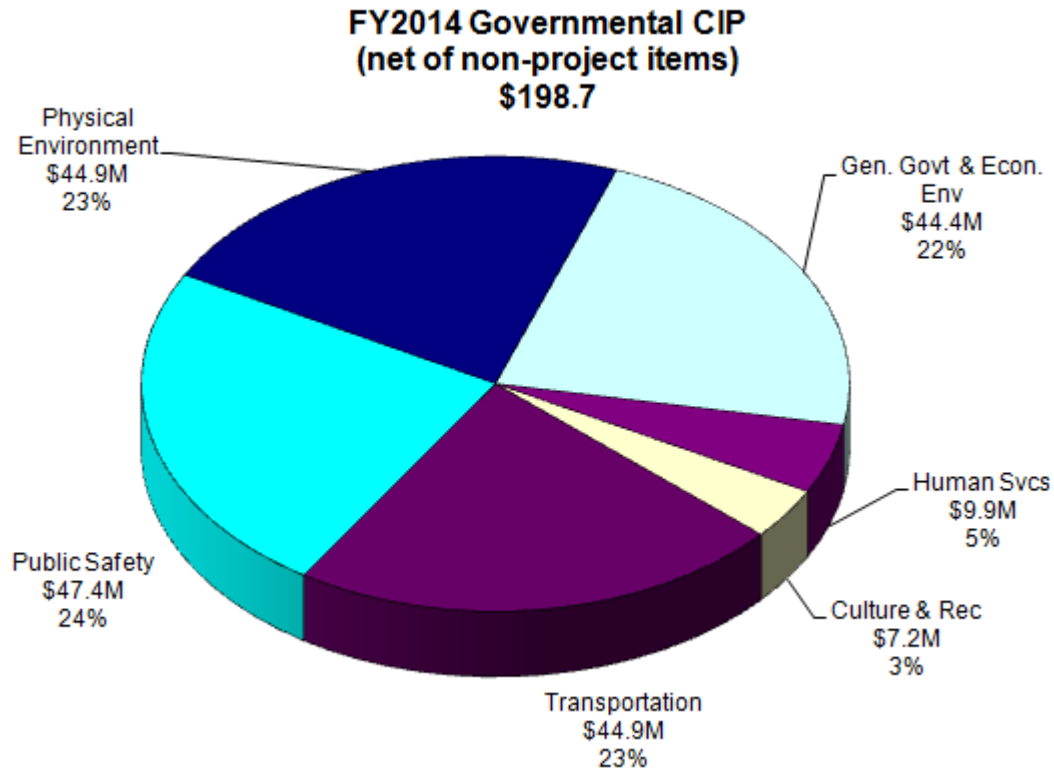
Where the Money Goes



CAPITAL IMPROVEMENT PROGRAM

FY2014 Governmental CIP

The expenditure total (net of non-project items) for the FY2014 Governmental CIP is \$198.7M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Public Safety:

- Public Safety Facilities & Central Communications Center \$18.3M
- Detention Support Improvements \$5.0M

Transportation:

- Various Intelligent Transportation/Advanced Traffic Management System projects \$12.7M
- General Sidewalk and ADA Program \$1.1M
- Gulf Boulevard Improvements \$5.4M
- Road Resurfacing & Rehab Program \$6.9M
- 118th Avenue Expressway \$5.0M

Physical Environment:

- Honeymoon Island Improvements \$6.2M
- Upham Beach Stabilization \$9.5M
- Lake Seminole Sediment Removal \$7.0M
- Stormwater Conveyance System \$3.3M

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- Bear Creek Channel Improvements Phase II \$2.0M
- Curlew Creek Channel A Improvements \$3.4M

General Government/Economic Environment:

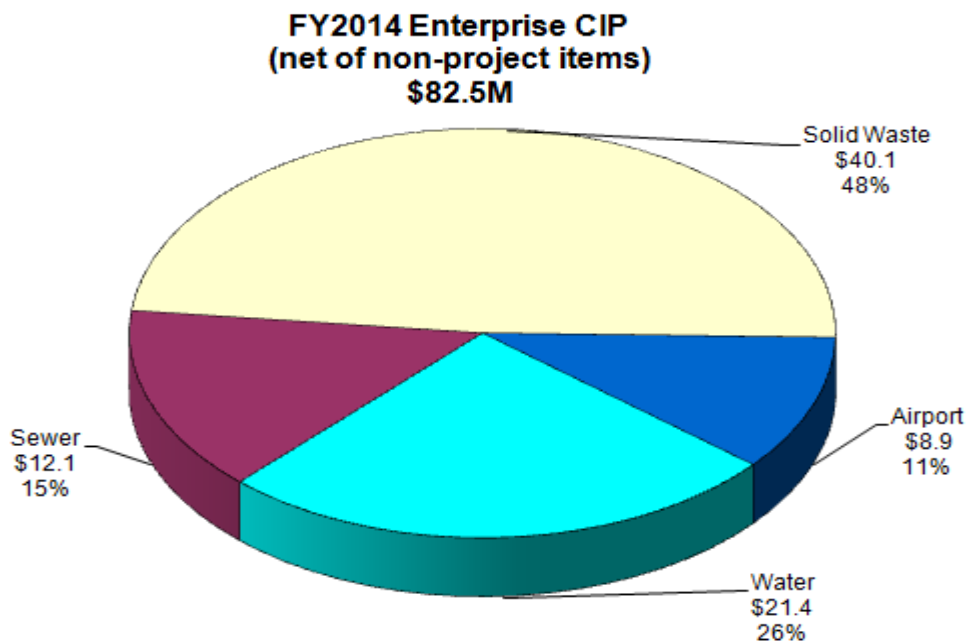
- Centralized Chiller Facility \$13.3M
- Criminal Justice Center Judicial Consolidation 12.9M
- Criminal Justice Center Parking Garage \$10.9M

Culture & Recreation:

- Fort De Soto Bay Pier Replacement \$752K
- Park Utility Infrastructure \$800K
- Fort De Soto Water Circulation Infrastructure \$616K

FY2014 Enterprise CIP

The expenditure total (net of non-project items) for the FY2014 Enterprise CIP is \$82.5M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Transportation (Airport):

- Terminal Improvements – Phase II \$4.0M
- Taxiway Rehab \$2.4M

Physical Environment (Utilities):

- Solid Waste Side Slope Closures \$9.8M
- Toytown Improvement \$6.6M
- Fly Ash Handling System Modifications \$3.1M

CAPITAL IMPROVEMENT PROGRAM

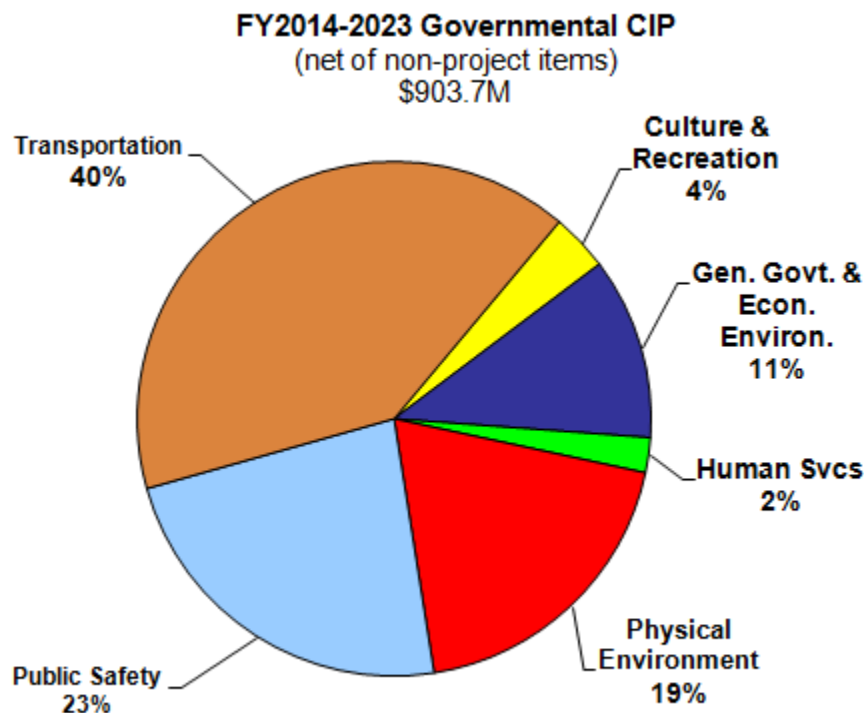
- Sewer System UV/Ozone Project \$1.6M
- Keller Transfer Pumping Station \$10.5M
- South Cross Upgrades \$2.5M

Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY2014, is appropriated. The remaining nine years are a work plan that is subject to change as time goes on. The plan is presented as a ten-year plan FY2014-FY2023 consistent with the forecast; however since the Penny is approved through December 31, 2019 (FY2020), the governmental projects funded by the Penny within the capital fund are budgeted through FY2020. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown in the forecast as “unfunded” for the remainder of FY2020 and FY2021-FY2023. This is a preliminary estimate of projects that would require a funding source regardless if the Penny is not renewed. Several of the enterprise projects are budgeted through FY2023. The total FY2014-2023 CIP budget is \$1.65B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2014-2023 Governmental CIP

The expenditure total (net of non-project items) for the FY2014-2023 Governmental CIP is \$903.7M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Major project highlights in the **Governmental Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2015 through FY2023 as the FY2014 projects are covered in more detail in the “Overview of the One-Year CIP” section.

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Transportation:

- Bridge Rehab Program \$17.4 M FY2014-FY2023
- General Sidewalk and ADA Program \$15.0M FY2014-FY2023
- Intersection Improvements \$8.9M FY2014-FY2023
- Gulf Boulevard Improvements \$33.4M FY2014-FY2019

Public Safety:

- Jail Expansion & Court Improvements \$13.5 FY2014-FY2023
- Detention Support Improvements \$140.2M FY2014-FY2023

Physical Environment:

- Sand Key Nourishment \$16.0M FY2017 and \$16.0M FY2022
- Creek Erosion Control Program \$5.6M FY2016-FY2023

General Government/Economic Environment/Human Services:

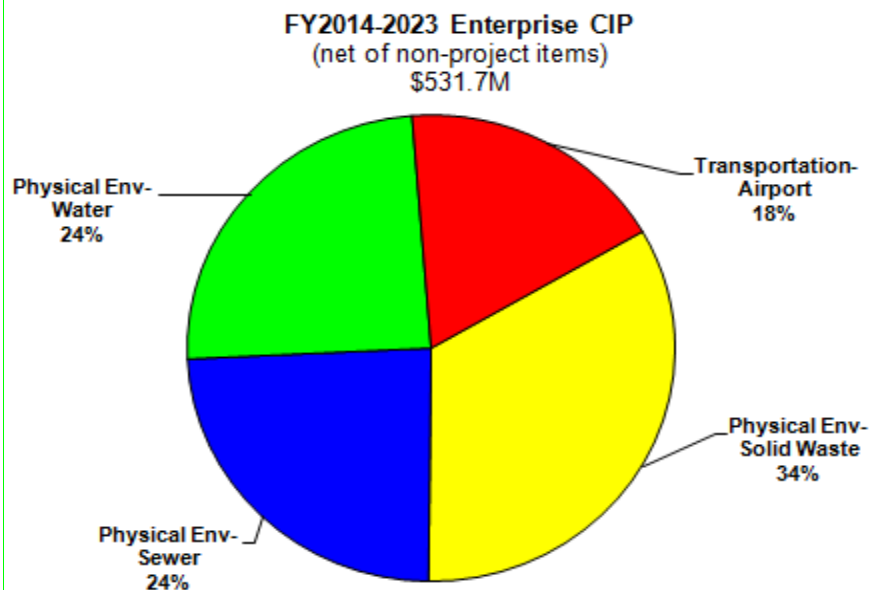
- Affordable Housing Land Assembly Program \$15M FY2017-FY2019
- North County Service Center Renovation \$5.0M FY2017-FY2018
- 545 Judicial Renovation \$5.1M FY2016-FY2017

Culture & Recreation:

- Wall Springs McMullen \$4.0M FY2016-FY2017

FY2014-2023 Enterprise CIP

The expenditure total (net of non-project items) for the FY2014-2023 Enterprise CIP is \$531.7M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



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Major project highlights in the **Enterprise Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2015 through FY2023 as the FY2014 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Physical Environment-Utilities:

- WTE Air Pollution Control Upgrade 62.2M FY2015-FY2018
- Side Slope Closures \$9.9M FY2019-FY2021
- South West County HEC Facility \$5.0 M FY2016-FY2017
- Sewer Relining Services \$12.9M FY2014-FY2023
- W.E. Dunn Upgrades \$5.5M FY2017-FY2018
- Keller Decommissioning & Demolition \$1.3M FY2015-FY2016

Transportation-Airport:

- Terminal Ramp Rehab \$2.7 FY2016
- Runway Conversion \$4.5M FY2016
- Airco Site Development \$4.0M FY2017-FY2018

Overall, there are more than 300 projects or program areas that comprise the ten-year CIP. A complete listing of CIP expenditure allocations is included in the “CIP by Function & Program Report” following the Capital Improvement Section. A “Summary of Changes” between this year’s CIP and last year’s CIP is included, as well as a report of the Operating Budget Impacts by project. The detailed FY2014-2023 CIP document is available on the County’s website at: <http://www.pinellascounty.org/budget/>.



*GOVERNMENTAL CAPITAL
PROJECTS
PROGRAM SUMMARY*

GOVERNMENTAL CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

Affordable Housing Land Assembly			
Land acquisition to assemble parcels suitable for affordable workforce housing developments.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	0	5,000,000
Program Total	0	0	5,000,000

Arterial Roads Projects			
Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	16,609,511	7,601,420	5,683,400
Program Total	16,609,511	7,601,420	5,683,400

Boat Ramp Projects			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	24,090	709,300	766,000
Program Total	24,090	709,300	766,000

Bridges - Repair and Improvement			
Rehabilitation work as needed to preserve the integrity of the county's bridge system.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,773,125	5,374,270	3,580,000
Program Total	1,773,125	5,374,270	3,580,000

Channel Erosion Projects			
Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	322,120	8,139,890	3,955,000
Program Total	322,120	8,139,890	3,955,000

GOVERNMENTAL CAPITAL PROJECTS

Coastal Management Projects			
Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,127,807	17,632,560	20,995,600
Program Total	1,127,807	17,632,560	20,995,600

Community Vitality and Improvement			
Sustaining the long-term social, economic and environmental health of communities in Pinellas County.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Community Development Grant	344,420	460,000	155,300
Program Total	344,420	460,000	155,300

Countywide Parks Projects			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	2,530,107	8,243,180	5,344,700
Program Total	2,530,107	8,243,180	5,344,700

Debt Service			
Administers the servicing of Pinellas County public debt.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	31,797	1,780,000	1,575,000
Program Total	31,797	1,780,000	1,575,000

Default			
The conversion to program budgets did not occur until FY 2012. As a result, most FY 2011 expenditures appear in this program rather than being distributed to specific program accounts.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	112,204	0	0
Program Total	112,204	0	0

GOVERNMENTAL CAPITAL PROJECTS

Detention / Correction Projects			
This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	4,093,323	11,033,170	8,896,000
Program Total	4,093,323	11,033,170	8,896,000

Economic Development Authority			
This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Star Center Fund	0	0	570,000
Program Total	0	0	570,000

Emergency & Disaster Projects			
Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,578,189	2,897,000	961,500
Program Total	1,578,189	2,897,000	961,500

Emergency Communications			
Process 911 calls and dispatch EMS & Fire apparatus. Provide management and administration of the countywide 911 system, including 911 phone & recording equipment and network at the Primary Public Safety Answering Point (PSAP) as well as eight (8) Secondary PSAPs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Emergency Phone Service and Equipment	0	3,765,000	6,112,700
Program Total	0	3,765,000	6,112,700

Environmental Conservation Projects			
Provide improvements and/or restoration to natural resources in parks, preserves and management areas.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	135,837	2,502,100	1,090,000
Program Total	135,837	2,502,100	1,090,000

GOVERNMENTAL CAPITAL PROJECTS

Extension / Botanical Gardens Projects			
Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	16,100	110,000
Program Total	0	16,100	110,000

Flood Control Projects			
Projects to address flooding issues in unincorporated Pinellas County.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	2,327,342	6,831,720	5,758,200
Program Total	2,327,342	6,831,720	5,758,200

Friendship Trail			
Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	515,000	515,000
Program Total	0	515,000	515,000

Industry Development			
This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Star Center Fund	328,338	530,000	50,000
Program Total	328,338	530,000	50,000

Intersection Improvements Projects			
Improvements or reconstruction of county maintained intersections due to infrastructure needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	8,018,163	11,617,470	16,376,000
Program Total	8,018,163	11,617,470	16,376,000

GOVERNMENTAL CAPITAL PROJECTS

Judicial Facilities Projects			
This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	2,855,962	20,589,560	25,561,000
Program Total	2,855,962	20,589,560	25,561,000

Local Streets / Collector Projects			
Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	472,707	400,000	1,000,000
Program Total	472,707	400,000	1,000,000

Other County Building Projects			
This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	3,957,822	11,879,440	18,244,000
Program Total	3,957,822	11,879,440	18,244,000

Other Public Safety Projects			
This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	6,396,969	48,080,000	30,816,000
Program Total	6,396,969	48,080,000	30,816,000

Pinellas County Health			
Funding for Pinellas County Health Program focused on preventive / primary and specialty care / disease case management / hospital use, prescription medication, relief of pain dental services, and behavioral health services for low income, eligible residents.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	300,000	4,850,000
Program Total	0	300,000	4,850,000

GOVERNMENTAL CAPITAL PROJECTS

Pinellas Trail Projects			
Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	122,460	2,982,080	1,357,000
Program Total	122,460	2,982,080	1,357,000

Radio			
Provides management and administration of the countywide intergovernmental MHz radio and data system that is used by all public safety agencies, with the exception of Clearwater Police, County and City of St. Petersburg non-public safety departments, PSTA, and regional partners. This system, which is used by all agencies for their daily operations and incident response, is a Motorola 700/800 MHz system with 10 sites and 53 channels operating in 3 Zones. The system technology is currently being transitioned from Smartzone technology to P25 technology that will allow direct interoperability with other first responders throughout the region. There are over 10,500 users operating on the system from 96 agencies. The program also provides a secure, countywide computer network connecting 72 remote sites to the 9-1-1/Emergency Communications Center (62 fire stations, Sunstar, 7 admin facilities & sub-EOCs and 2 Law Enforcement Communications Centers). Additionally, the county owns and operates an EMS/Fire CAD system & wireless dispatch software on 286 mobile data computers in EMS/Fire and Command Staff vehicles.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Intergovernmental Radio Communication Program	0	0	600,000
Program Total	0	0	600,000

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	0	47,986,840	12,417,190
Special Assessments Paving	0	1,329,670	1,360,980
Special Assessments Dredging	0	131,950	132,500
Special Assessments Drainage	0	1,073,210	1,072,260
Program Total	0	50,521,670	14,982,930

Road and Street Support Projects			
Improvements or reconstruction of county maintained roadways due to infrastructure needs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	7,324,218	11,542,240	13,935,000
Program Total	7,324,218	11,542,240	13,935,000

GOVERNMENTAL CAPITAL PROJECTS

Sidewalks Projects			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,138,820	3,413,650	3,604,600
Program Total	1,138,820	3,413,650	3,604,600

Special Assessment Dredging			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Special Assessment Dredging	0	20,040	20,000
Program Total	0	20,040	20,000

Storm Sewer Rehab Projects			
Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,784,493	3,580,000	3,325,000
Program Total	1,784,493	3,580,000	3,325,000

Surface Water Quality Projects			
Projects to address water quality improvements identified in the TMDL and watershed planning programs.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,951,425	8,440,900	8,349,500
Program Total	1,951,425	8,440,900	8,349,500

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Transportation Impact Fees	1,054,656	1,640,700	1,345,440
Program Total	1,054,656	1,640,700	1,345,440

GOVERNMENTAL CAPITAL PROJECTS

Transportation Impact Fees			
Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Transportation Impact Fees	0	120,000	120,000
Program Total	0	120,000	120,000

Watershed Management Plan Projects			
Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	1,206,129	2,238,320	1,222,000
Program Total	1,206,129	2,238,320	1,222,000

Governmental Capital Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Affordable Housing Land Assembly	0	0	5,000,000
Arterial Roads Projects	16,609,511	7,601,420	5,683,400
Boat Ramp Projects	24,090	709,300	766,000
Bridges - Repair and Improvement	1,773,125	5,374,270	3,580,000
Channel Erosion Projects	322,120	8,139,890	3,955,000
Coastal Management Projects	1,127,807	17,632,560	20,995,600
Community Vitality and Improvement	344,420	460,000	155,300
Countywide Parks Projects	2,530,107	8,243,180	5,344,700
Debt Service Program	31,797	1,780,000	1,575,000
Default Program	112,204	0	0
Detention / Correction Projects	4,093,323	11,033,170	8,896,000
Economic Development Authority	0	0	570,000
Emergency & Disaster Projects	1,578,189	2,897,000	961,500
Emergency Communications	0	3,765,000	6,112,700
Environmental Conservation Projects	135,837	2,502,100	1,090,000
Extension / Botanical Gardens Projects	0	16,100	110,000
Flood Control Projects	2,327,342	6,831,720	5,758,200
Friendship Trail Program	0	515,000	515,000
Industry Development	328,338	530,000	50,000
Intersection Improvements Projects	8,018,163	11,617,470	16,376,000
Judicial Facilities Projects	2,855,962	20,589,560	25,561,000
Local Streets / Collector Projects	472,707	400,000	1,000,000
Other County Building Projects	3,957,822	11,879,440	18,244,000
Other Public Safety Projects	6,396,969	48,080,000	30,816,000
Pinellas County Health	0	300,000	4,850,000
Pinellas Trail Projects	122,460	2,982,080	1,357,000
Radio	0	0	600,000

GOVERNMENTAL CAPITAL PROJECTS

Reserves Program	0	50,521,670	14,982,930
Road & Street Support Projects	7,324,218	11,542,240	13,935,000
Sidewalks Projects	1,138,820	3,413,650	3,604,600
Special Assessment Dredging	0	20,040	20,000
Storm Sewer Rehab Projects	1,784,493	3,580,000	3,325,000
Surface Water Quality Projectts	1,951,425	8,440,900	8,349,500
Transfers	1,054,656	1,640,700	1,345,440
Transportation Impact Fees	0	120,000	120,000
Watershed Management Plan Projects	1,206,129	2,238,320	1,222,000
Total Expenditures	67,622,034	255,396,780	216,826,870
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Capital Projects Fund	65,894,620	246,326,210	205,287,690
Community Development Grant	344,420	460,000	155,300
Emergency Phone Service and Equipment	0	3,765,000	6,112,700
Intergovernmental Radio Communication Program	0	0	600,000
Special Assessment Dredging	0	151,990	152,500
Special Assessments Drainage	0	1,073,210	1,072,260
Special Assessments Paving	0	1,329,670	1,360,980
Transportation Impact Fees	1,054,656	1,760,700	1,465,440
Star Center Fund	328,338	530,000	620,000
Total Expenditures	67,622,034	255,396,780	216,826,870



*ENTERPRISE CAPITAL
PROJECTS
PROGRAM SUMMARY*

ENTERPRISE CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

Airport Capital Projects			
Funding for capital improvement projects associated with the Airport infrastructure.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	9,459,408	12,360,000	8,890,000
Program Total	9,459,408	12,360,000	8,890,000

Landfill and Site Operations			
Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, and Emergency Planning/Debris and managing the Lealman Collection District.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Solid Waste Renewal & Replacement	5,835,506	26,162,430	19,620,000
Program Total	5,835,506	26,162,430	19,620,000

Sewer			
This program provides for the treatment, disposal, or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Sewer Renewal & Replacement	14,083,453	22,174,280	12,131,000
Sewer Construction Fund		2,718,600	
Program Total	14,083,453	24,892,880	12,131,000

Waste-to-Energy			
Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Solid Waste Renewal & Replacement	10,828,889	13,114,420	20,464,000
Program Total	10,828,889	13,114,420	20,464,000

Water			
This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Water Renewal & Replacement	7,501,747	22,973,780	21,402,500
Program Total	7,501,747	22,973,780	21,402,500

ENTERPRISE CAPITAL PROJECTS

Reserves			
Oversees the management and allocation of the county's financial reserves.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Sewer Renewal & Replacement	0	20,139,920	14,736,730
Solid Waste Renewal & Replacement	0	67,795,300	98,025,370
Water Impact Fees	0	615,390	661,820
Water Renewal & Replacement	0	10,911,500	4,237,290
Program Total	0	99,462,110	117,661,210

Enterprise Capital Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport Capital Projects	9,459,408	12,360,000	8,890,000
Landfill and Site Operations	5,835,506	26,162,430	19,620,000
Sewer	14,083,453	24,892,880	12,131,000
Waste-to-Energy	10,828,889	13,114,420	20,464,000
Water	7,501,747	22,973,780	21,402,500
Reserves Program	0	99,462,110	117,661,210
Total Expenditures	47,709,003	198,965,620	200,168,710
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
Airport	9,459,408	12,360,000	8,890,000
Sewer Construction Fund	0	2,718,600	0
Sewer Renewal & Replacement	14,083,453	42,314,200	26,867,730
Solid Waste Renewal & Replacement	16,664,395	107,072,150	138,109,370
Water Impact Fees	0	615,390	661,820
Water Renewal & Replacement	7,501,747	33,885,280	25,639,790
Total Expenditures	47,709,003	198,965,620	200,168,710

*GOVERNMENTAL CAPITAL
PROJECTS REPORT BY
FUNCTION AND PROGRAM*

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Culture and Recreation		Program: 1331		Community Vitality & Improvement								
Project: 000066A 881 Joe's Creek Greenway Park												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant									
632,000	0	0	0	0	0	0	0	0	0	0	0	632,000
Total For Project: 000066A		881 Joe's Creek Greenway Park										
632,000	0	0	0	0	0	0	0	0	0	0	0	632,000
Total For Function: Culture and Recreation		Program: 1331		Community Vitality & Improvement								
632,000	0	0	0	0	0	0	0	0	0	0	0	632,000
Function: Culture and Recreation		Program: 3002		Boat Ramp Projects								
Project: 000050A 1236 Sutherland Bayou Boat Ramp												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
59,300	319,000	0	60,000	0	0	0	0	0	0	0	0	438,300
Total For Project: 000050A		1236 Sutherland Bayou Boat Ramp										
59,300	319,000	0	60,000	0	0	0	0	0	0	0	0	438,300
Project: 000058A 1212 Belleair Causeway Park												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
50,000	265,000	425,000	0	0	0	0	0	0	0	0	0	740,000
Total For Project: 000058A		1212 Belleair Causeway Park										
50,000	265,000	425,000	0	0	0	0	0	0	0	0	0	740,000
Project: 000339A 922156 CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
100,000	182,000	405,000	100,000	136,000	0	0	0	0	0	0	0	923,000
Total For Project: 000339A		922156 CW Boat Dock Facilities Upgrades										
100,000	182,000	405,000	100,000	136,000	0	0	0	0	0	0	0	923,000
Total For Function: Culture and Recreation		Program: 3002		Boat Ramp Projects								
209,300	766,000	830,000	160,000	136,000	0	0	0	0	0	0	0	2,101,300
Function: Culture and Recreation		Program: 3003		Countywide Parks Projects								
Project: 000038A 1637 Chesnut Habitat Restoration & Installation												

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Total For Project: 000038A		1637 Chesnut Habitat Restoration & Installation										
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 000039A 1471 Chesnut Park Boardwalk Repl												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	50,000	430,000	0	0	0	0	0	0	0	0	0	480,000
Total For Project: 000039A		1471 Chesnut Park Boardwalk Repl										
	50,000	430,000	0	0	0	0	0	0	0	0	0	480,000
Project: 000040A 2385 Howard Parking Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	50,000	291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,359,000
Total For Project: 000040A		2385 Howard Parking Improvements										
	50,000	291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,359,000
Project: 000042A 2384 Ft. De Soto Parking Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	275,000	250,000	266,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,591,000
Total For Project: 000042A		2384 Ft. De Soto Parking Improvements										
	275,000	250,000	266,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,591,000
Project: 000043A 1638 Taylor Park Shoreline Restoration												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	45,000	248,000	735,000	0	0	0	0	0	0	0	0	1,028,000
Total For Project: 000043A		1638 Taylor Park Shoreline Restoration										
	45,000	248,000	735,000	0	0	0	0	0	0	0	0	1,028,000
Project: 000045A 1825 Unincorporated Recreation Fields Projects												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	421,000	0	0	0	0	0	0	0	0	0	0	421,000
Total For Project: 000045A		1825 Unincorporated Recreation Fields Projects										
	421,000	0	0	0	0	0	0	0	0	0	0	421,000
Project: 000052A 921707 Countywide Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	270,000	283,000	250,000	220,000	200,000	100,000	80,000	0	0	0	1,403,000
Total For Project: 000052A		921707 Countywide Park Improvements										
	0	270,000	283,000	250,000	220,000	200,000	100,000	80,000	0	0	0	1,403,000
Project: 000054A 921706 FDP-Facility Improvements & Road Wdng												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	129,400	118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	677,400

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000054A		921706 FDP-Facility Improvements & Road Wdng										
129,400		118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	677,400
Project: 000055A	997 Ft. Desoto Water Circulation Infrastructure											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		615,900	220,000	0	0	0	0	0	0	0	0	835,900
Total For Project: 000055A		997 Ft. Desoto Water Circulation Infrastructure										
0		615,900	220,000	0	0	0	0	0	0	0	0	835,900
Project: 000062A	840 Wall Springs McMullen											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		0	0	1,226,000	2,750,000	0	0	0	0	0	0	3,976,000
Total For Project: 000062A		840 Wall Springs McMullen										
0		0	0	1,226,000	2,750,000	0	0	0	0	0	0	3,976,000
Project: 000064A	2157 Wall Springs Coastal Add IV											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
86,400		265,000	0	0	0	0	0	0	0	0	0	351,400
Total For Project: 000064A		2157 Wall Springs Coastal Add IV										
86,400		265,000	0	0	0	0	0	0	0	0	0	351,400
Project: 000068A	1456 North County Recreation Fields											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
20,000		0	0	0	0	0	0	0	0	0	0	20,000
Total For Project: 000068A		1456 North County Recreation Fields										
20,000		0	0	0	0	0	0	0	0	0	0	20,000
Project: 000074A	1817 Howard Park Sewer Connection											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
15,000		0	0	0	0	0	0	0	0	0	0	15,000
Total For Project: 000074A		1817 Howard Park Sewer Connection										
15,000		0	0	0	0	0	0	0	0	0	0	15,000
Project: 000333A	630 CW Park Playground Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
300,000		432,800	300,000	300,000	100,000	0	0	0	0	0	0	1,432,800
Total For Project: 000333A		630 CW Park Playground Replacement										
300,000		432,800	300,000	300,000	100,000	0	0	0	0	0	0	1,432,800
Project: 000334A	632 CW Park Exotic Plant Removal											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
30,000		75,000	0	0	0	0	0	0	0	0	0	105,000
Total For Project: 000334A		632 CW Park Exotic Plant Removal										
30,000		75,000	0	0	0	0	0	0	0	0	0	105,000

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000335A 732 CW Restroom Facilities Replacement											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
50,000 305,000 100,000 100,000				50,000	0	0	0	0	0	0	605,000
Total For Project: 000335A 732 CW Restroom Facilities Replacement											
50,000 305,000 100,000 100,000				50,000	0	0	0	0	0	0	605,000
Project: 000336A 922473 CW Boardwalks, Towers, & Docks											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
80,000 267,000 648,000 225,000				0	0	0	0	0	0	0	1,220,000
Total For Project: 000336A 922473 CW Boardwalks, Towers, & Docks											
80,000 267,000 648,000 225,000				0	0	0	0	0	0	0	1,220,000
Project: 000337A 922475 CW Park Roof Replacement											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
207,000 150,000 150,000 150,000				143,000	150,000	150,000	0	0	0	0	1,100,000
Total For Project: 000337A 922475 CW Park Roof Replacement											
207,000 150,000 150,000 150,000				143,000	150,000	150,000	0	0	0	0	1,100,000
Project: 000338A 628 CW Park Roads & Parking areas											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
600,000 0 2,812,000 1,000,000				500,000	200,000	200,000	0	0	0	0	5,312,000
Total For Project: 000338A 628 CW Park Roads & Parking areas											
600,000 0 2,812,000 1,000,000				500,000	200,000	200,000	0	0	0	0	5,312,000
Project: 000340A 629 CW Park Sidewalk Replacement											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
106,900 50,000 50,000 50,000				50,000	0	0	0	0	0	0	306,900
Total For Project: 000340A 629 CW Park Sidewalk Replacement											
106,900 50,000 50,000 50,000				50,000	0	0	0	0	0	0	306,900
Project: 000341A 1231 CW Park Utility Infrastructure											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
100,000 800,000 1,050,000 1,050,000				500,000	303,000	100,000	0	0	0	0	3,903,000
Total For Project: 000341A 1231 CW Park Utility Infrastructure											
100,000 800,000 1,050,000 1,050,000				500,000	303,000	100,000	0	0	0	0	3,903,000
Project: 000929A Ft De Soto Bay Pier Replacement											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
10,000 752,000 1,250,000 0			0	0	2,000,000	350,000	0	0	0	0	4,362,000
Total For Project: 000929A Ft De Soto Bay Pier Replacement											
10,000 752,000 1,250,000 0			0	0	2,000,000	350,000	0	0	0	0	4,362,000

Project: 001006A 1078 Howard Park Facility Renovations
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		25,000	0	0	0	0	0	0	0	0	0	25,000
Total For Project: 001006A		1078 Howard Park Facility Renovations										
0		25,000	0	0	0	0	0	0	0	0	0	25,000
Total For Function: Culture and Recreation			Program: 3003		Countywide Parks Projects							
2,635,700		5,344,700	8,197,000	4,866,000	4,663,000	3,203,000	1,250,000	430,000	0	0	0	30,589,400
Function: Culture and Recreation		Program: 3023		Pinellas Trail Projects								
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
53,000		245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,473,000
Total For Project: 000049A		922481 Fred Marquis Pinellas Trail Improvements										
53,000		245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,473,000
Project: 001005A 932 Pinellas Trail Overpass Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
30,000		302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000
Total For Project: 001005A		932 Pinellas Trail Overpass Improvements										
30,000		302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000
Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
60,000		340,000	0	0	0	0	0	0	0	0	0	400,000
Total For Project: 001281A		Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue										
60,000		340,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001315A Elfers Spur Erosion Control												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
80,000		270,000	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 001315A		Elfers Spur Erosion Control										
80,000		270,000	0	0	0	0	0	0	0	0	0	350,000
Total For Function: Culture and Recreation			Program: 3023		Pinellas Trail Projects							
223,000		1,157,000	343,000	245,000	280,000	300,000	300,000	225,000	0	0	0	3,073,000

Function: Economic Environment Program: 1904 Economic Development Authority

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001627A Generator Modifications which includes new controls												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Total For Project: 001627A		Generator Modifications which includes new controls										
	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Project: 001628A AHU Replacement #66/72												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 001628A		AHU Replacement #66/72										
	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Project: 001629A Automatic Transfer Switches 11 through 15												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Total For Project: 001629A		Automatic Transfer Switches 11 through 15										
	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Project: 001630A Automatic Transfer Switches 16 through 20												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	0	0	50,000	0	0	0	50,000
Total For Project: 001630A		Automatic Transfer Switches 16 through 20										
	0	0	0	0	0	0	0	50,000	0	0	0	50,000
Project: 001631A Elevator Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
Total For Project: 001631A		Elevator Upgrades										
	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
Project: 001632A Fire alarm system upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	335,000	0	0	0	0	0	335,000
Total For Project: 001632A		Fire alarm system upgrades										
	0	0	0	0	0	335,000	0	0	0	0	0	335,000
Project: 001633A Fire Pump #1 Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Total For Project: 001633A		Fire Pump #1 Replacement										
	0	0	150,000	0	0	0	0	0	0	0	0	150,000

Project: 001634A Voltage Relay Replacement
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		0	0	200,000	0	0	0	0	0	0	0	200,000
Total For Project: 001634A		Voltage Relay Replacement										
0		0	0	200,000	0	0	0	0	0	0	0	200,000
Project: 001635A STAR Ctr Roof Areas 3 & 26												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Total For Project: 001635A		STAR Ctr Roof Areas 3 & 26										
0		160,000	0	0	0	0	0	0	0	0	0	160,000
Total For Function: Economic Environment			Program: 1904	Economic Development Authority								
0	570,000	150,000	200,000	50,000	435,000	50,000	100,000	50,000	50,000	0	1,655,000	
Function: Economic Environment		Program: 3004		Industry Development								
Project: 000902A 1616 Star Center Chiller 5 Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
600,000	0	0	0	0	0	0	0	0	0	0	0	600,000
Total For Project: 000902A		1616 Star Center Chiller 5 Replacement										
600,000		0	0	0	0	0	0	0	0	0	0	600,000
Project: 000904A 2130 Chiller #3 Replacement-STAR												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	800,000	0	0	0	0	0	0	0	0	0	800,000
Total For Project: 000904A		2130 Chiller #3 Replacement-STAR										
0		0	800,000	0	0	0	0	0	0	0	0	800,000
Project: 000905A 704 Star Ctr Roof Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
160,000	0	60,000	20,000	25,000	0	115,000	287,000	0	0	0	0	667,000
Total For Project: 000905A		704 Star Ctr Roof Replacement										
160,000		0	60,000	20,000	25,000	0	115,000	287,000	0	0	0	667,000
Project: 000906A 1060 Star Center AHU Replacement/Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	294,000	360,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	2,816,000	
Total For Project: 000906A		1060 Star Center AHU Replacement/Upgrades										
0		0	294,000	360,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	2,816,000
Project: 000907A 2318 Star Chiller												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		0	0	0	800,000	0	0	0	0	0	0	800,000
Total For Project: 000907A 2318 Star Chiller		0	0	0	800,000	0	0	0	0	0	0	800,000
Project: 001072A Automatic Transfer Switches 1 through 5												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 001072A Automatic Transfer Switches 1 through 5		0	50,000	0	0	0	0	0	0	0	0	50,000
Project: 001073A Automatic Transfer Switches 6 through 10												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	0	50,000	0	0	0	0	0	0	0	0	50,000
Total For Project: 001073A Automatic Transfer Switches 6 through 10		0	0	50,000	0	0	0	0	0	0	0	50,000
Project: 001074A Chiller #4												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	0	0	0	0	0	0	0	800,000	0	0	800,000
Total For Project: 001074A Chiller #4		0	0	0	0	0	0	0	800,000	0	0	800,000
Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
Total For Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay		0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
Project: 001076A Electrical Switchgear 347 & 500												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
0	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Total For Project: 001076A Electrical Switchgear 347 & 500		0	0	750,000	0	0	0	0	0	0	0	750,000
Project: 001244A STAR Center Roof Overlayment and Air Handler Unit 104 Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
920,000	0	0	0	0	0	0	0	0	0	0	0	920,000
Total For Project: 001244A STAR Center Roof Overlayment and Air Handler Unit 104 Replacement		920,000	0	0	0	0	0	0	0	0	0	920,000
Total For Function: Economic Environment Program: 3004 Industry Development			1,154,000	1,180,000	1,111,000	375,000	1,587,000	752,000	1,076,000	121,000	367,000	9,453,000
		1,680,000	50,000									

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: General Government Services Program: 3005 Judicial Facilities Projects											
Project: 000002A 1299 CJC - Roof Replacement											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
1,531,000 350,000 0 0 0 0 0 0 0 0 0											1,881,000
Total For Project: 000002A 1299 CJC - Roof Replacement											
1,531,000 350,000 0 0 0 0 0 0 0 0 0											1,881,000
Project: 000876A 2173 CJC HVAC Controls											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
787,000 0 0 0 0 0 0 0 0 0 0											787,000
Total For Project: 000876A 2173 CJC HVAC Controls											
787,000 0 0 0 0 0 0 0 0 0 0											787,000
Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
446,000 0 0 0 0 0 0 0 0 0 0											446,000
Total For Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs											
446,000 0 0 0 0 0 0 0 0 0 0											446,000
Project: 000880A 2300 CJC Parking Garage											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
1,000,000 10,900,000 500,000 0 0 0 0 0 0 0 0											12,400,000
Total For Project: 000880A 2300 CJC Parking Garage											
1,000,000 10,900,000 500,000 0 0 0 0 0 0 0 0											12,400,000
Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
110,990 193,000 0 0 0 0 0 0 0 0 0											303,990
Total For Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement											
110,990 193,000 0 0 0 0 0 0 0 0 0											303,990
Project: 000884A 2304 Court Security Improvements											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
105,700 0 0 0 0 0 0 0 0 0 0											105,700
Total For Project: 000884A 2304 Court Security Improvements											
105,700 0 0 0 0 0 0 0 0 0 0											105,700
Project: 000885A 2346 315 Court Energy Reduction (Courts &Jails Portion)											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
283,300 0 0 0 0 0 0 0 0 0 0											283,300
Total For Project: 000885A 2346 315 Court Energy Reduction (Courts &Jails Portion)											
Pinellas County, Florida											

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
283,300		0	0	0	0	0	0	0	0	0	0	283,300
Project: 000886A	2347 315 Court St. Roof Replacement (Courts &Jails Portion)											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
217,000	73,000	0	0	0	0	0	0	0	0	0	0	290,000
Total For Project: 000886A		2347 315 Court St. Roof Replacement (Courts &Jails Portion)										
217,000	73,000	0	0	0	0	0	0	0	0	0	0	290,000
Project: 000887A	2348 315 Court St. Curtain Wall Replacement (Courts & Jails)											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
98,600	950,000	0	0	0	0	0	0	0	0	0	0	1,048,600
Total For Project: 000887A		2348 315 Court St. Curtain Wall Replacement (Courts & Jails)										
98,600	950,000	0	0	0	0	0	0	0	0	0	0	1,048,600
Project: 000893A	2349 BTS Inverters (C&J)											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
155,000	0	0	0	0	0	0	0	0	0	0	0	155,000
Total For Project: 000893A		2349 BTS Inverters (C&J)										
155,000	0	0	0	0	0	0	0	0	0	0	0	155,000
Project: 000899A	2350 315 Ct. & 400 SFH Gen. Eval.											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
13,000	0	0	0	0	0	0	0	0	0	0	0	13,000
Total For Project: 000899A		2350 315 Ct. & 400 SFH Gen. Eval.										
13,000	0	0	0	0	0	0	0	0	0	0	0	13,000
Project: 001069A	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 001069A		Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse										
0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 001107A	North County Service Center Renovation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0	0	0	0	500,000	4,500,000	0	0	0	0	0	0	5,000,000
Total For Project: 001107A		North County Service Center Renovation										
0	0	0	0	500,000	4,500,000	0	0	0	0	0	0	5,000,000
Project: 001109A	CJC Judicial Consolidation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
250,560	12,850,000	10,532,000	0	0	0	0	0	0	0	0	0	23,632,560
Total For Project: 001109A		CJC Judicial Consolidation										
250,560	12,850,000	10,532,000	0	0	0	0	0	0	0	0	0	23,632,560

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	155,000	0	0	0	0	0	0	0	0	0	0	155,000
Total For Project: 001186A		CJC Elevator Upgrade/Replacement										
	155,000	0	0	0	0	0	0	0	0	0	0	155,000
Project: 001549A	CJC Window Sealing Upgrades											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	145,000	0	0	0	0	0	0	0	0	0	145,000
Total For Project: 001549A		CJC Window Sealing Upgrades										
	0	145,000	0	0	0	0	0	0	0	0	0	145,000
Project: 001550A	545 Garage Restorative Renovations											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	44,000	0	394,000	0	0	0	0	0	0	0	0	438,000
Total For Project: 001550A		545 Garage Restorative Renovations										
	44,000	0	394,000	0	0	0	0	0	0	0	0	438,000
Project: 001553A	545 Building Flooring Upgrades											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 001553A		545 Building Flooring Upgrades										
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 001626A	545 Renovation, Floors 2, 3, & 4											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	0	0	550,000	4,550,000	0	0	0	0	0	0	5,100,000
Total For Project: 001626A		545 Renovation, Floors 2, 3, & 4										
	0	0	0	550,000	4,550,000	0	0	0	0	0	0	5,100,000
Total For Function: General Government Services			Program: 3005		Judicial Facilities Projects							
	5,297,150	25,561,000	11,426,000	550,000	5,050,000	4,500,000	0	0	0	0	0	52,384,150

Function: General Government Services Program: 3006 Other County Building Projects

Project: 000010A	1633 Government Facilities Remodel & Renovation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	12,100	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	24,597,100
Total For Project: 000010A		1633 Government Facilities Remodel & Renovation										
	0	12,100	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	24,597,100

Project: 000012A 1906 315 Court Parking Garage Structure

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	146,200	0	0	0	0	0	0	0	0	0	146,200
Total For Project: 000012A		1906 315 Court Parking Garage Structure										
	0	146,200	0	0	0	0	0	0	0	0	0	146,200
Project: 000014A 1294 501 Building Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	6,820	0	0	0	0	0	0	0	0	0	0	6,820
Total For Project: 000014A		1294 501 Building Renovation										
	6,820	0	0	0	0	0	0	0	0	0	0	6,820
Project: 000017A 2186 Lighting Retrofits												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	519,000	381,000	0	0	0	0	0	0	0	0	0	900,000
Total For Project: 000017A		2186 Lighting Retrofits										
	519,000	381,000	0	0	0	0	0	0	0	0	0	900,000
Project: 000019A 2188 Centralized Chiller Facility												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	750,400	11,760,000	1,500,000	0	0	0	0	0	0	0	0	14,010,400
Total For Project: 000019A		2188 Centralized Chiller Facility										
	750,400	11,760,000	1,500,000	0	0	0	0	0	0	0	0	14,010,400
Project: 000857A 1489 315 Court Energy Reduction Measures												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	183,000	0	617,000	0	0	0	0	0	0	0	0	800,000
Total For Project: 000857A		1489 315 Court Energy Reduction Measures										
	183,000	0	617,000	0	0	0	0	0	0	0	0	800,000
Project: 000858A 1876 400 S Ft H-Air Handler Rplcmts												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	70,000	0	0	0	0	0	0	0	0	0	70,000
Total For Project: 000858A		1876 400 S Ft H-Air Handler Rplcmts										
	0	70,000	0	0	0	0	0	0	0	0	0	70,000
Project: 000859A 1878 509 East Avenue-HVAC Upgrades												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	52,000	30,000	0	0	0	0	0	0	0	0	0	82,000
Total For Project: 000859A		1878 509 East Avenue-HVAC Upgrades										
	52,000	30,000	0	0	0	0	0	0	0	0	0	82,000
Project: 000860A 1907 509 East Ave HVAC Eval & Rplcmt												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	250,000	0	0	0	0	0	0	0	0	0	250,000

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000860A		1907 509 East Ave HVAC Eval & Rplcmt										
0		250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 000861A	1880 315 Court St Roof Replacement											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
435,000		145,000	0	0	0	0	0	0	0	0	0	580,000
Total For Project: 000861A		1880 315 Court St Roof Replacement										
435,000		145,000	0	0	0	0	0	0	0	0	0	580,000
Project: 000862A	1881 310 Court Window Gasket Rplcmt											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		138,100	0	0	0	0	0	0	0	0	0	138,100
Total For Project: 000862A		1881 310 Court Window Gasket Rplcmt										
0		138,100	0	0	0	0	0	0	0	0	0	138,100
Project: 000863A	1882 310 Court St-Energy Reduction											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		136,600	0	0	0	0	0	0	0	0	0	136,600
Total For Project: 000863A		1882 310 Court St-Energy Reduction										
0		136,600	0	0	0	0	0	0	0	0	0	136,600
Project: 000864A	1883 333 Chestnut-Energy Reduction											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		0	450,000	0	0	0	0	0	0	0	0	450,000
Total For Project: 000864A		1883 333 Chestnut-Energy Reduction										
0		0	450,000	0	0	0	0	0	0	0	0	450,000
Project: 000866A	1888 400 S Ft Harr-Energy Reduction											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		450,000	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 000866A		1888 400 S Ft Harr-Energy Reduction										
0		450,000	0	0	0	0	0	0	0	0	0	450,000
Project: 000867A	1890 Animal Services- HVAC Upgrades											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
235,500		0	0	0	0	0	0	0	0	0	0	235,500
Total For Project: 000867A		1890 Animal Services- HVAC Upgrades										
235,500		0	0	0	0	0	0	0	0	0	0	235,500
Project: 000868A	1891 Animal Svcs- Hot Water Tanks											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
20,000		0	0	0	0	0	0	0	0	0	0	20,000
Total For Project: 000868A		1891 Animal Svcs- Hot Water Tanks										
20,000		0	0	0	0	0	0	0	0	0	0	20,000

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000870A 1908 315 Court Curtain Wall Rplcmt												
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
205,800	2,000,000	0	0	0	0	0	0	0	0	0	0	2,205,800
Total For Project: 000870A 1908 315 Court Curtain Wall Rplcmt												
205,800	2,000,000	0	0	0	0	0	0	0	0	0	0	2,205,800
Project: 000878A 1863 315 Court/400 S Ft H-Emer Gntr												
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
27,000	0	0	0	0	0	0	0	0	0	0	0	27,000
Total For Project: 000878A 1863 315 Court/400 S Ft H-Emer Gntr												
27,000	0	0	0	0	0	0	0	0	0	0	0	27,000
Project: 000888A 2305 440 Court St. Roof Replacement												
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
204,000	0	0	0	0	0	0	0	0	0	0	0	204,000
Total For Project: 000888A 2305 440 Court St. Roof Replacement												
204,000	0	0	0	0	0	0	0	0	0	0	0	204,000
Project: 000889A 2306 Kennel Ventilation												
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Total For Project: 000889A 2306 Kennel Ventilation												
55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Project: 000892A 2309 BTS Inverter Replacement												
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
163,100	0	0	0	0	0	0	0	0	0	0	0	163,100
Total For Project: 000892A 2309 BTS Inverter Replacement												
163,100	0	0	0	0	0	0	0	0	0	0	0	163,100
Project: 000909A 2389 Space Plan Implementation												
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
1,750,000	625,000	0	0	0	0	0	0	0	0	0	0	2,375,000
Total For Project: 000909A 2389 Space Plan Implementation												
1,750,000	625,000	0	0	0	0	0	0	0	0	0	0	2,375,000
Project: 001067A Exterior Wall Upgrade of the Cooperative Extension Building												
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											
135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
Total For Project: 001067A Exterior Wall Upgrade of the Cooperative Extension Building												
135,000	0	0	0	0	0	0	0	0	0	0	0	135,000
Project: 001068A Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building												
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government											

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
145,000		0	0	0	0	0	0	0	0	0	0	145,000
Total For Project: 001068A		Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building										
145,000		0	0	0	0	0	0	0	0	0	0	145,000
Project: 001468A Reroof Palm Harbor Community Center												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
130,000		0	0	0	0	0	0	0	0	0	0	130,000
Total For Project: 001468A		Reroof Palm Harbor Community Center										
130,000		0	0	0	0	0	0	0	0	0	0	130,000
Project: 001551A 315 Courthouse Flooring Upgrades												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
260,000		0	0	0	0	0	0	0	0	0	0	260,000
Total For Project: 001551A		315 Courthouse Flooring Upgrades										
260,000		0	0	0	0	0	0	0	0	0	0	260,000
Project: 001618A CJC State Attorney Office Area Flooring Restoration												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		250,000	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 001618A		CJC State Attorney Office Area Flooring Restoration										
0		250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 001619A 509 Cabinet Shop Renovation for Clerk's Technology												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		500,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 001619A		509 Cabinet Shop Renovation for Clerk's Technology										
0		500,000	0	0	0	0	0	0	0	0	0	500,000
Project: 001620A 509 Building HVAC Conversion to Chilled Water												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		800,000	0	0	0	0	0	0	0	0	0	800,000
Total For Project: 001620A		509 Building HVAC Conversion to Chilled Water										
0		800,000	0	0	0	0	0	0	0	0	0	800,000
Project: 001621A South County Service Center Partial Reroofing												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		75,000	0	0	0	0	0	0	0	0	0	75,000
Total For Project: 001621A		South County Service Center Partial Reroofing										
0		75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 001622A South County Service Center Exterior Envelope Restoration												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		75,000	0	0	0	0	0	0	0	0	0	75,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 001622A		South County Service Center Exterior Envelope Restoration										
0		75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 001623A 501 Building Garage Renovation												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government												
0		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 001623A		501 Building Garage Renovation										
0		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Project: 001624A 310 Court Parking Garage Renovation												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government												
0		0	450,000	0	0	0	0	0	0	0	0	450,000
Total For Project: 001624A		310 Court Parking Garage Renovation										
0		0	450,000	0	0	0	0	0	0	0	0	450,000
Project: 001625A SOE Facility HVAC Upgrade												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government												
0		400,000	0	0	0	0	0	0	0	0	0	400,000
Total For Project: 001625A		SOE Facility HVAC Upgrade										
0		400,000	0	0	0	0	0	0	0	0	0	400,000
Total For Function: General Government Services		Program: 3006		Other County Building Projects								
5,276,620		18,244,000	7,017,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	52,122,620

Function: Human Services Program: 1569 Pinellas County Health Prog

Project: 001475A Pinellas County Health Campus												
Fund: 3001 Capital Projects Center: 416100 CIP-Human Services												
150,000		4,850,000	0	0	0	0	0	0	0	0	0	5,000,000
Total For Project: 001475A		Pinellas County Health Campus										
150,000		4,850,000	0	0	0	0	0	0	0	0	0	5,000,000
Total For Function: Human Services		Program: 1569		Pinellas County Health Prog								
150,000		4,850,000	0	0	0	0	0	0	0	0	0	5,000,000

Function: Human Services Program: 3007 Affordable Housing Land Assembly

Project: 001071A Affordable Housing Land Assembly Program

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services									
	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Total For Project: 001071A		Affordable Housing Land Assembly Program										
	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Total For Function: Human Services		Program: 3007		Affordable Housing Land Assembly								
	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Function: Non-Project Items		Program: 1007		Debt Service Program-general								
Project: 001246A	Interest Expense - Debt service interest											
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items									
	30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700
Total For Project: 001246A		Interest Expense - Debt service interest										
	30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700
Project: 001248A	Principal Payments on Solid Waste loan											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	0	0	0	11,000,000
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	5,000,000	5,000,000	5,000,000	20,000,000	20,000,000	19,000,000	0	0	0	74,000,000
Total For Project: 001248A		Principal Payments on Solid Waste loan										
	0	1,500,000	6,500,000	6,500,000	6,500,000	21,500,000	21,500,000	21,000,000	0	0	0	85,000,000
Total For Function: Non-Project Items		Program: 1007 Debt Service Program-general										
	30,000	1,575,000	6,614,700	6,614,200	6,624,200	21,608,400	21,565,400	21,003,800	0	0	0	85,635,700
Function: Non-Project Items		Program: 1008		Reserves Program								
Project: 001247A	Reserves-Future Years 3001											
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items									
	0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190
Total For Project: 001247A		Reserves-Future Years 3001										
	0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190
Project: 001255A	772 Special Assessment Paving 1091 Reserves											
Fund: 1091	Special Assessment Paving	Center: 392010	Special Assessments-CIP									
	0	1,360,980	0	0	0	0	0	0	0	0	0	1,360,980

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 001255A 772 Special Assessment Paving 1091 Reserves		0	1,360,980	0	0	0	0	0	0	0	0	1,360,980
Project: 001256A 773 Spec Assessment Dredging1092 Reserves												
Fund: 1092 Spcl Assessments Dredging Center: 392010 Special Assessments-CIP		0	132,500	0	0	0	0	0	0	0	0	132,500
Total For Project: 001256A 773 Spec Assessment Dredging1092 Reserves		0	132,500	0	0	0	0	0	0	0	0	132,500
Project: 001257A 774 Spec Assessment Drainage 1095 Reserves												
Fund: 1095 Spcl Assessment Drainage Center: 392010 Special Assessments-CIP		0	1,072,260	0	0	0	0	0	0	0	0	1,072,260
Total For Project: 001257A 774 Spec Assessment Drainage 1095 Reserves		0	1,072,260	0	0	0	0	0	0	0	0	1,072,260
Total For Function: Non-Project Items Program: 1008 Reserves Program		0	14,982,930	0	0	0	0	0	0	0	0	14,982,930
Function: Non-Project Items Program: 3027 Spcl Assessment-Dredging												
Project: 001258A 779 Other Current Charges Fund 1092												
Fund: 1092 Spcl Assessments Dredging Center: 392010 Special Assessments-CIP		20,040	20,000	0	0	0	0	0	0	0	0	40,040
Total For Project: 001258A 779 Other Current Charges Fund 1092		20,040	20,000	0	0	0	0	0	0	0	0	40,040
Total For Function: Non-Project Items Program: 3027 Spcl Assessment-Dredging		20,040	20,000	0	0	0	0	0	0	0	0	40,040
Function: Non-Project Items Program: 3030 Transportation Impact Fees												
Project: 001259A 778 Other Current Charges 3007												
Fund: 3007 Transportation Impact Fee Center: 412310 Transportation Impact Fee-District 1		120,000	120,000	0	0	0	0	0	0	0	0	240,000
Total For Project: 001259A 778 Other Current Charges 3007		120,000	120,000	0	0	0	0	0	0	0	0	240,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total	
Total For Function: Non-Project Items		120,000	120,000	0	0	0	0	0	0	0	0	240,000	
Program: 3030 Transportation Impact Fees													
Function: Physical Environment		Program: 1331		Community Vitality & Improvement									
Project: 000165A 2027 Lealman Central Area Drainage Improvements													
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant			300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
	0	155,300	300,000	300,000	300,000								
Total For Project: 000165A		2027 Lealman Central Area Drainage Improvements											
	0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
Total For Function: Physical Environment		Program: 1331		Community Vitality & Improvement									
	0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
Function: Physical Environment		Program: 3008		Coastal Management Projects									
Project: 000046A 2071 Long Key Upham Bch Nourishment 2013													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment										
	1,000	2,002,000	32,000	32,000	32,000	0	0	0	0	0	0	0	2,099,000
Total For Project: 000046A		2071 Long Key Upham Bch Nourishment 2013											
	1,000	2,002,000	32,000	32,000	32,000	0	0	0	0	0	0	0	2,099,000
Project: 000048A 2069 Treasure Island Nourishment 2013													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment										
	3,203,400	176,500	16,500	16,500	0	0	0	0	0	0	0	0	3,412,900
Total For Project: 000048A		2069 Treasure Island Nourishment 2013											
	3,203,400	176,500	16,500	16,500	0	0	0	0	0	0	0	0	3,412,900
Project: 000051A 1229 Madeira Beach Groin Repair and Maintenance													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment										
	50,500	50,500	0	0	0	0	51,000	50,500	0	0	0	0	202,500
Total For Project: 000051A		1229 Madeira Beach Groin Repair and Maintenance											
	50,500	50,500	0	0	0	0	51,000	50,500	0	0	0	0	202,500
Project: 000060A 1195 Beach Lighting													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment										
	0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	400,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000060A 1195 Beach Lighting												
0		0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	400,000
Project: 000061A 168 Hurricane Pass												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment												
0		22,000	42,000	1,041,000	0	0	0	0	0	0	0	1,105,000
Total For Project: 000061A 168 Hurricane Pass												
0		22,000	42,000	1,041,000	0	0	0	0	0	0	0	1,105,000
Project: 000071A 1069 Tarpon Springs Shoreline Stabilization												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment												
257,000		3,600	0	0	0	0	0	0	0	0	0	260,600
Total For Project: 000071A 1069 Tarpon Springs Shoreline Stabilization												
257,000		3,600	0	0	0	0	0	0	0	0	0	260,600
Project: 000086A 2337 Treasure Island Sand Sharing												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment												
0		503,000	0	0	0	0	0	0	0	0	0	503,000
Total For Project: 000086A 2337 Treasure Island Sand Sharing												
0		503,000	0	0	0	0	0	0	0	0	0	503,000
Project: 000129A 957 Coastal Research/Coordination												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment												
110,000		300,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	3,240,000
Total For Project: 000129A 957 Coastal Research/Coordination												
110,000		300,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	3,240,000
Project: 000139A 7002 Dune Construction & Walk-overs												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment												
75,000		152,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	920,000
Total For Project: 000139A 7002 Dune Construction & Walk-overs												
75,000		152,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	920,000
Project: 000150A 922279 Honeymoon Island Improvements												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment												
127,500		6,185,000	77,500	92,500	77,500	92,500	1,725,000	92,500	77,500	92,500	77,500	8,717,500
Total For Project: 000150A 922279 Honeymoon Island Improvements												
127,500		6,185,000	77,500	92,500	77,500	92,500	1,725,000	92,500	77,500	92,500	77,500	8,717,500
Project: 000166A 2070 Long Key Upham Beach Nourishment 2010												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment												
2,300		0	0	0	0	0	0	0	0	0	0	2,300
Total For Project: 000166A 2070 Long Key Upham Beach Nourishment 2010												
2,300		0	0	0	0	0	0	0	0	0	0	2,300

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000194A 2063 Sand Key Nourishment 2012											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
2,891,000 77,000 77,000 0 0 0 0 0 0 0 0											3,045,000
Total For Project: 000194A 2063 Sand Key Nourishment 2012											
2,891,000 77,000 77,000 0 0 0 0 0 0 0 0											3,045,000
Project: 000214A 2068 Treasure Island Nourishment 2010											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
2,800 0 0 0 0 0 0 0 0 0 0											2,800
Total For Project: 000214A 2068 Treasure Island Nourishment 2010											
2,800 0 0 0 0 0 0 0 0 0 0											2,800
Project: 000219A 2072 Upham Beach Stabilization											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
30,000 9,519,000 75,000 45,000 45,000 75,000 3,000 3,000 3,000 3,000 3,000											9,804,000
Total For Project: 000219A 2072 Upham Beach Stabilization											
30,000 9,519,000 75,000 45,000 45,000 75,000 3,000 3,000 3,000 3,000 3,000											9,804,000
Project: 001040A Pass-A-Grille Beach Nourishment											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
0 2,005,000 22,000 22,000 22,000 0 0 0 0 0 0											2,071,000
Total For Project: 001040A Pass-A-Grille Beach Nourishment											
0 2,005,000 22,000 22,000 22,000 0 0 0 0 0 0											2,071,000
Project: 001041A Sand Key Nourishment 2017											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
0 0 252,500 252,500 16,010,000 2,077,000 77,000 77,000 0 0 0											18,746,000
Total For Project: 001041A Sand Key Nourishment 2017											
0 0 252,500 252,500 16,010,000 2,077,000 77,000 77,000 0 0 0											18,746,000
Project: 001514A Long Key 9th Nourishment											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
0 0 0 1,000 2,002,000 32,000 32,000 32,000 0 0 0											2,099,000
Total For Project: 001514A Long Key 9th Nourishment											
0 0 0 1,000 2,002,000 32,000 32,000 32,000 0 0 0											2,099,000
Project: 001515A Treasure Island 15th Nourishment											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
0 0 0 1,000 4,202,000 17,000 17,000 17,000 0 0 0											4,254,000
Total For Project: 001515A Treasure Island 15th Nourishment											
0 0 0 1,000 4,202,000 17,000 17,000 17,000 0 0 0											4,254,000

Project: 001516A Sand Key 5th Nourishment
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		0	0	0	0	0	0	0	0	16,010,000	2,077,000	18,087,000
Total For Project: 001516A		Sand Key 5th Nourishment										
0		0	0	0	0	0	0	0	0	16,010,000	2,077,000	18,087,000
Total For Function: Physical Environment			Program: 3008		Coastal Management Projects							
6,750,500		20,995,600	1,051,500	1,890,500	22,857,500	2,680,500	2,382,000	669,000	557,500	16,502,500	2,634,500	78,971,600
Function: Physical Environment		Program: 3009		Environmental Conservation Projects								
Project: 000077A		656 Habitat Restoration/Enhancement										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
170,000		170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000
Total For Project: 000077A		656 Habitat Restoration/Enhancement										
170,000		170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000
Project: 000078A		845 Alligator Lake Habitat Rest.										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
30,000		30,000	30,000	30,000	0	0	0	0	0	0	0	120,000
Total For Project: 000078A		845 Alligator Lake Habitat Rest.										
30,000		30,000	30,000	30,000	0	0	0	0	0	0	0	120,000
Project: 000079A		937 Brooker Creek Habitat Restoration										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
30,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	65,000
Total For Project: 000079A		937 Brooker Creek Habitat Restoration										
30,000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	65,000
Project: 000080A		938 Mobbly Bay Habitat Restoration										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
25,000		530,000	625,000	30,000	30,000	30,000	30,000	0	0	0	0	1,300,000
Total For Project: 000080A		938 Mobbly Bay Habitat Restoration										
25,000		530,000	625,000	30,000	30,000	30,000	30,000	0	0	0	0	1,300,000
Project: 000081A		1245 Environmental Lands Fencing										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
71,000		75,000	75,000	69,000	75,000	0	0	0	0	0	0	365,000
Total For Project: 000081A		1245 Environmental Lands Fencing										
71,000		75,000	75,000	69,000	75,000	0	0	0	0	0	0	365,000
Project: 000083A		954 Weedon Island Preserve Salt Marsh Restor										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		0	0	0	100,000	650,000	1,050,000	0	0	0	0	1,800,000
Total For Project: 000083A		954 Weedon Island Preserve Salt Marsh Restor										
0		0	0	0	100,000	650,000	1,050,000	0	0	0	0	1,800,000
Project: 001007A		939 Brooker Creek Boardwalks & Trails										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
50,000	130,000	470,000	0	0	0	0	0	0	0	0	0	650,000
Total For Project: 001007A		939 Brooker Creek Boardwalks & Trails										
50,000	130,000	470,000	0	0	0	0	0	0	0	0	0	650,000
Project: 001008A		1241 Brooker Creek Preserve Public Use Infrastructure										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0	150,000	200,000	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 001008A		1241 Brooker Creek Preserve Public Use Infrastructure										
0	150,000	200,000	0	0	0	0	0	0	0	0	0	350,000
Project: 001009A		965 FBG - Environmental Remediation										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0	0	240,000	0	0	0	0	0	0	0	0	0	240,000
Total For Project: 001009A		965 FBG - Environmental Remediation										
0	0	240,000	0	0	0	0	0	0	0	0	0	240,000
Total For Function: Physical Environment			Program: 3009	Environmental Conservation Projects								
376,000	1,090,000	1,908,000	379,000	468,000	942,000	1,316,000	5,000	0	0	0	0	6,484,000
Function: Physical Environment		Program: 3010		Channel Erosion Projects								
Project: 000111A		922333 Bee Branch Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
1,918,000	590,000	234,000	1,643,000	199,000	0	0	0	0	0	0	0	4,584,000
Total For Project: 000111A		922333 Bee Branch Drainage Improvements										
1,918,000	590,000	234,000	1,643,000	199,000	0	0	0	0	0	0	0	4,584,000
Project: 000133A		1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
5,221,820	3,365,000	60,000	300,000	0	0	0	0	0	0	0	0	8,946,820
Total For Project: 000133A		1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd										
5,221,820	3,365,000	60,000	300,000	0	0	0	0	0	0	0	0	8,946,820
Total For Function: Physical Environment			Program: 3010	Channel Erosion Projects								
7,139,820	3,955,000	294,000	1,943,000	199,000	0	0	0	0	0	0	0	13,530,820

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Physical Environment		Program: 3011		Special Assessment-Drainage								
Project: 000135A		767 Drainage Assessment Projects										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	625,000
Total For Project: 000135A		767 Drainage Assessment Projects										
	0	0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	625,000
Total For Function: Physical Environment		Program: 3011		Special Assessment-Drainage								
	0	0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	625,000
Function: Physical Environment		Program: 3012		Flood Control Projects								
Project: 000105A		1820 Antilles & Oakhurst Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	40,000	1,155,000	1,155,000	0	0	0	0	0	0	0	0	2,350,000
Total For Project: 000105A		1820 Antilles & Oakhurst Drainage Improvements										
	40,000	1,155,000	1,155,000	0	0	0	0	0	0	0	0	2,350,000
Project: 000108A		922306 Bear Creek Channel Improvements Phase II										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	2,520,000	2,040,000	0	0	0	0	0	0	0	0	0	4,560,000
Total For Project: 000108A		922306 Bear Creek Channel Improvements Phase II										
	2,520,000	2,040,000	0	0	0	0	0	0	0	0	0	4,560,000
Project: 000131A		1821 Cross Bayou Channel 2 - Rena Dr										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	30,000	113,200	240,000	619,000	0	0	0	0	0	0	0	1,002,200
Total For Project: 000131A		1821 Cross Bayou Channel 2 - Rena Dr										
	30,000	113,200	240,000	619,000	0	0	0	0	0	0	0	1,002,200
Project: 000164A		1628 Lealman Area Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	50,000	375,000	335,000	0	0	0	0	0	0	0	0	760,000
Total For Project: 000164A		1628 Lealman Area Drainage Improvements										
	50,000	375,000	335,000	0	0	0	0	0	0	0	0	760,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	30,000	75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,740,000
Total For Project: 000183A		1823 Pinellas Trail - 54th Avenue Drainage Improvements										
	30,000	75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,740,000
Project: 000222A 2297 Bear Creek Channel Improvements - Phase III												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	320,000	525,000	0	0	0	0	0	0	0	0	0	845,000
Total For Project: 000222A		2297 Bear Creek Channel Improvements - Phase III										
	320,000	525,000	0	0	0	0	0	0	0	0	0	845,000
Project: 000968A 654 Drainage Channel Dredging Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	396,000	0	0	200,000	300,000	300,000	300,000	1,496,000
Total For Project: 000968A		654 Drainage Channel Dredging Program										
	0	0	0	0	396,000	0	0	200,000	300,000	300,000	300,000	1,496,000
Project: 000969A 1629 Drainage Pond Compliance Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	250,000	250,000	0	0	0	0	0	200,000	300,000	300,000	300,000	1,600,000
Total For Project: 000969A		1629 Drainage Pond Compliance Program										
	250,000	250,000	0	0	0	0	0	200,000	300,000	300,000	300,000	1,600,000
Project: 000970A 1632 Creek Erosion Control Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	150,000	1,540,000	0	0	770,000	1,030,000	1,030,000	1,030,000	5,550,000
Total For Project: 000970A		1632 Creek Erosion Control Program										
	0	0	0	150,000	1,540,000	0	0	770,000	1,030,000	1,030,000	1,030,000	5,550,000
Project: 001026A Curlew M Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	1,110,000	445,000	0	0	0	0	0	0	0	0	0	1,555,000
Total For Project: 001026A		Curlew M Drainage Improvements										
	1,110,000	445,000	0	0	0	0	0	0	0	0	0	1,555,000
Project: 001027A Tarpon Woods Blvd. Drainage Outfall System												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	1,060,000	780,000	0	0	0	0	0	0	0	0	0	1,840,000
Total For Project: 001027A		Tarpon Woods Blvd. Drainage Outfall System										
	1,060,000	780,000	0	0	0	0	0	0	0	0	0	1,840,000
Total For Function: Physical Environment			Program: 3012		Flood Control Projects							

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
5,410,000		5,758,200	1,805,000	1,549,000	2,716,000	0	0	1,170,000	1,630,000	1,630,000	1,630,000	23,298,200
Function: Physical Environment		Program: 3013		Storm Sewer Rehab Projects								
Project: 000207A 921321 Stormwater Conveyance System Improvement Program												
Fund: 3001 Capital Projects		Center: 413100 CIP-Physical Environment										
2,580,000		3,325,000	5,365,000	4,073,000	4,735,000	2,785,000	3,470,000	1,875,000	5,010,000	5,010,000	5,010,000	43,238,000
Total For Project: 000207A		921321 Stormwater Conveyance System Improvement Program										
2,580,000		3,325,000	5,365,000	4,073,000	4,735,000	2,785,000	3,470,000	1,875,000	5,010,000	5,010,000	5,010,000	43,238,000
Total For Function: Physical Environment		Program: 3013		Storm Sewer Rehab Projects								
2,580,000		3,325,000	5,365,000	4,073,000	4,735,000	2,785,000	3,470,000	1,875,000	5,010,000	5,010,000	5,010,000	43,238,000
Function: Physical Environment		Program: 3014		Surface Water Quality Projects								
Project: 000156A 829 Lake Seminole Alum Injection												
Fund: 3001 Capital Projects		Center: 413100 CIP-Physical Environment										
2,082,000		1,258,000	0	0	0	0	0	0	0	0	0	3,340,000
Total For Project: 000156A		829 Lake Seminole Alum Injection										
2,082,000		1,258,000	0	0	0	0	0	0	0	0	0	3,340,000
Project: 000157A 922025 Lake Seminole Sediment Removal												
Fund: 3001 Capital Projects		Center: 413100 CIP-Physical Environment										
191,000		7,037,800	6,156,000	3,610,000	0	0	0	0	0	0	0	16,994,800
Total For Project: 000157A		922025 Lake Seminole Sediment Removal										
191,000		7,037,800	6,156,000	3,610,000	0	0	0	0	0	0	0	16,994,800
Project: 000208A 921774 Stormwater Permit Monitoring												
Fund: 3001 Capital Projects		Center: 413100 CIP-Physical Environment										
50,000		53,700	56,000	58,000	60,000	60,000	60,000	56,000	56,000	56,000	56,000	621,700
Total For Project: 000208A		921774 Stormwater Permit Monitoring										
50,000		53,700	56,000	58,000	60,000	60,000	60,000	56,000	56,000	56,000	56,000	621,700
Total For Function: Physical Environment		Program: 3014		Surface Water Quality Projects								
2,323,000		8,349,500	6,212,000	3,668,000	60,000	60,000	60,000	56,000	56,000	56,000	56,000	20,956,500

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

FY14 Adopted Budget

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000075A		1235 Pinewood Cultural Park Preservation Site										
12,800		60,000	140,000	0	0	0	0	0	0	0	0	212,800
Project: 001585A Education Center Display Renovation												
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment												
0		50,000	50,000	0	0	0	0	0	0	0	0	100,000
Total For Project: 001585A		Education Center Display Renovation										
0		50,000	50,000	0	0	0	0	0	0	0	0	100,000
Total For Function: Physical Environment		Program: 3016		Extension/Botanical Gardens Projects								
12,800		110,000	190,000	0	0	0	0	0	0	0	0	312,800
Function: Public Safety		Program: 1822 Radio										
Project: 000298A 722 Public Safety Radio & Data Systems												
Fund: 1017 Intergov Radio Comm Prgm Center: 341110 Radio Systems Moving Violation Fees												
0		600,000	300,000	0	0	0	0	0	0	0	0	900,000
Total For Project: 000298A		722 Public Safety Radio & Data Systems										
0		600,000	300,000	0	0	0	0	0	0	0	0	900,000
Total For Function: Public Safety		Program: 1822		Radio								
0		600,000	300,000	0	0	0	0	0	0	0	0	900,000
Function: Public Safety		Program: 1823 Emergency Communications										
Project: 000007A 1635 Public Safety Facilities & CCC												
Fund: 1025 Emergency Phone Svc&Equip Center: 343110 9-1-1 Fees												
0		6,112,700	0	0	0	0	0	0	0	0	0	6,112,700
Total For Project: 000007A		1635 Public Safety Facilities & CCC										
0		6,112,700	0	0	0	0	0	0	0	0	0	6,112,700
Total For Function: Public Safety		Program: 1823		Emergency Communications								
0		6,112,700	0	0	0	0	0	0	0	0	0	6,112,700

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Public Safety		Program: 3017 Detention/Correction Projects										
Project: 000298A 722 Public Safety Radio & Data Systems												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	5,000,000	1,500,000	700,000	0	0	0	0	0	0	0	0	7,200,000
Total For Project: 000298A		722 Public Safety Radio & Data Systems										
	5,000,000	1,500,000	700,000	0	0	0	0	0	0	0	0	7,200,000
Project: 000856A 1636 Jail Expansion & Court Improvements												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	70,500	562,000	1,407,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,500,000	1,500,000	1,500,000	13,569,500
Total For Project: 000856A		1636 Jail Expansion & Court Improvements										
	70,500	562,000	1,407,000	1,406,000	1,406,000	1,406,000	1,406,000	1,406,000	1,500,000	1,500,000	1,500,000	13,569,500
Project: 000871A 1896 Jail B Barracks Roof Replcmnt												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	285,000	0	0	0	0	0	0	0	0	0	285,000
Total For Project: 000871A		1896 Jail B Barracks Roof Replcmnt										
	0	285,000	0	0	0	0	0	0	0	0	0	285,000
Project: 000872A 1899 Jail G Wing Roof Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	242,000	0	0	0	0	0	0	0	0	0	242,000
Total For Project: 000872A		1899 Jail G Wing Roof Replacement										
	0	242,000	0	0	0	0	0	0	0	0	0	242,000
Project: 000873A 1900 Jail G Wing Cell Door Replcmnt												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	1,150,400	0	0	0	0	0	0	0	0	0	0	1,150,400
Total For Project: 000873A		1900 Jail G Wing Cell Door Replcmnt										
	1,150,400	0	0	0	0	0	0	0	0	0	0	1,150,400
Project: 000874A 2169 Roof Replacement at the Jail MSC Building												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 000874A		2169 Roof Replacement at the Jail MSC Building										
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 000894A 2330 S. Division Wing Renovations & Emergency Support Upgrade												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	0	6,700,000
Total For 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	0	6,700,000

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000895A 2331 Detention Support Improvements											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
2,939,900	5,000,000	21,850,000	25,206,000	32,141,000	30,565,000	19,000,000	6,401,000	0	0	0	143,102,900
Total For Project: 000895A 2331 Detention Support Improvements											
2,939,900	5,000,000	21,850,000	25,206,000	32,141,000	30,565,000	19,000,000	6,401,000	0	0	0	143,102,900
Project: 000901A 2168 Central Div. Energy Mgt.											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
450,000	0	0	0	0	0	0	0	0	0	0	450,000
Total For Project: 000901A 2168 Central Div. Energy Mgt.											
450,000	0	0	0	0	0	0	0	0	0	0	450,000
Project: 001070A Jail Facility MSC Building Roof Replacement											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 001070A Jail Facility MSC Building Roof Replacement											
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 001106A Jail Complex Entry Checkpoint Relocation											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
0	400,000	0	0	0	0	0	0	0	0	0	400,000
Total For Project: 001106A Jail Complex Entry Checkpoint Relocation											
0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001401A Detention Central Division Air Handler Replacement											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
Total For Project: 001401A Detention Central Division Air Handler Replacement											
358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
Project: 001552A Jail F-Wing Elevator Upgrades											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 001552A Jail F-Wing Elevator Upgrades											
50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 001554A Jail Support Structure Renovations											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
0	65,000	0	0	0	0	0	0	0	0	0	65,000
Total For Project: 001554A Jail Support Structure Renovations											
0	65,000	0	0	0	0	0	0	0	0	0	65,000
Project: 001612A MSC Kitchen Flooring Restoration											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
184,100		0	0	0	0	0	0	0	0	0	0	184,100
Total For Project: 001612A MSC Kitchen Flooring Restoration												
184,100		0	0	0	0	0	0	0	0	0	0	184,100
Project: 001616A Jail Elevator Modernization												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
0		350,000	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 001616A Jail Elevator Modernization												
0		350,000	0	0	0	0	0	0	0	0	0	350,000
Project: 001617A Jail G-Wing Roof Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
0		300,000	0	0	0	0	0	0	0	0	0	300,000
Total For Project: 001617A Jail G-Wing Roof Replacement												
0		300,000	0	0	0	0	0	0	0	0	0	300,000
Total For Function: Public Safety Program: 3017 Detention/Correction Projects												
10,402,900		8,896,000	23,957,000	26,612,000	34,552,000	33,471,000	23,254,000	9,154,000	1,500,000	1,500,000	1,500,000	174,798,900
Function: Public Safety Program: 3018 Emergency & Disaster Projects												
Project: 000021A 1496 EMS HVAC Evaluation and Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
219,000		0	0	0	0	0	0	0	0	0	0	219,000
Total For Project: 000021A 1496 EMS HVAC Evaluation and Replacement												
219,000		0	0	0	0	0	0	0	0	0	0	219,000
Project: 000855A 1843 EMERGENCY SHELTER Buildings Program												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
150,000		200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	3,578,530
Total For Project: 000855A 1843 EMERGENCY SHELTER Buildings Program												
150,000		200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	3,578,530
Project: 000855C 1843 EMERGENCY SHELTER-Animal Svcs Building												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
160,000		0	0	0	0	0	0	0	0	0	0	160,000
Total For Project: 000855C 1843 EMERGENCY SHELTER-Animal Svcs Building												
160,000		0	0	0	0	0	0	0	0	0	0	160,000
Project: 000855D 1843 EMERGENCY SHELTER-PW Building												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
50,600		0	0	0	0	0	0	0	0	0	0	50,600
Total For Project: 000855D 1843 EMERGENCY SHELTER-PW Building												
50,600		0	0	0	0	0	0	0	0	0	0	50,600
Project: 000855F 1843 EMERGENCY SHELTER-EMS Building												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety												
60,000		0	0	0	0	0	0	0	0	0	0	60,000
Total For Project: 000855F 1843 EMERGENCY SHELTER-EMS Building												
60,000		0	0	0	0	0	0	0	0	0	0	60,000
Project: 000898A 2334 EMS Emergency Generator												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety												
125,000		761,500	0	0	0	0	0	0	0	0	0	886,500
Total For Project: 000898A 2334 EMS Emergency Generator												
125,000		761,500	0	0	0	0	0	0	0	0	0	886,500
Total For Function: Public Safety Program: 3018 Emergency & Disaster Projects												
764,600		961,500	2,000,000	425,000	803,530	0	0	0	0	0	0	4,954,630
Function: Public Safety Program: 3019 Other Public Safety Projects												
Project: 000007A 1635 Public Safety Facilities & CCC												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety												
58,803,100		18,316,000	0	0	0	0	0	0	0	0	0	77,119,100
Total For Project: 000007A 1635 Public Safety Facilities & CCC												
58,803,100		18,316,000	0	0	0	0	0	0	0	0	0	77,119,100
Project: 001131A Palm Harbor Fire Control Equipment												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety												
0		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 001131A Palm Harbor Fire Control Equipment												
0		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project: 001132A East Lake Fire Control Equipment												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety												
0		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 001132A East Lake Fire Control Equipment												
0		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project: 001815A Master and Prime Site Radio Equipment Relocation												
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety												

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
Total For Project: 001815A		Master and Prime Site Radio Equipment Relocation										
0		9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
Project: 001816A Radio Tower Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
0		500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
Total For Project: 001816A		Radio Tower Replacement										
0		500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
Total For Function: Public Safety		Program: 3019	Other Public Safety Projects									
58,803,100		30,816,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	92,119,100
Function: Transportation		Program: 1331	Community Vitality & Improvement									
Project: 000145A 1219 Gooden Crossing Infrastructure Improvements												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant									
772,900		0	0	0	0	0	0	0	0	0	0	772,900
Total For Project: 000145A		1219 Gooden Crossing Infrastructure Improvements										
772,900		0	0	0	0	0	0	0	0	0	0	772,900
Total For Function: Transportation		Program: 1331	Community Vitality & Improvement									
772,900		0	0	0	0	0	0	0	0	0	0	772,900
Function: Transportation		Program: 3020	Arterial Roads Projects									
Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
1,728,000		0	0	0	0	0	0	0	0	0	0	1,728,000
Total For Project: 000127A		920588 Bryan Dairy Road - Starkey to 72nd St										
1,728,000		0	0	0	0	0	0	0	0	0	0	1,728,000
Project: 000142A 2177 Forest Lakes Blvd Pavement Rehabilitation												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
20,000		683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400
Total For Project: 000142A		2177 Forest Lakes Blvd Pavement Rehabilitation										
20,000		683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000154A 920522 Keystone Road - US19 to East Lake Rd												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
		4,660,000	0	0	0	0	0	0	0	0	0	4,660,000
Total For Project: 000154A 920522 Keystone Road - US19 to East Lake Rd												
		4,660,000	0	0	0	0	0	0	0	0	0	4,660,000
Project: 000297A 1618 118th Avenue Expressway												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
		0	5,000,000	15,000,000	8,960,000	8,960,000	8,960,000	8,960,000	0	0	0	64,800,000
Total For Project: 000297A 1618 118th Avenue Expressway												
		0	5,000,000	15,000,000	8,960,000	8,960,000	8,960,000	8,960,000	0	0	0	64,800,000
Project: 000965A 1624 Arterial Road Improvement Program												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
		0	0	0	0	1,054,000	2,012,000	750,000	1,000,000	1,000,000	1,000,000	6,816,000
Total For Project: 000965A 1624 Arterial Road Improvement Program												
		0	0	0	0	1,054,000	2,012,000	750,000	1,000,000	1,000,000	1,000,000	6,816,000
Total For Function: Transportation Program: 3020 Arterial Roads Projects												
		6,408,000	5,683,400	15,612,000	10,441,000	10,344,000	10,014,000	10,972,000	9,710,000	1,000,000	1,000,000	82,184,400
Function: Transportation Program: 3021 Intersection Improvements Projects												
Project: 000106A 1501 ATMS/ITS Countywide System Program												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
		400,000	500,000	250,000	500,000	250,000	0	0	0	0	0	1,900,000
Total For Project: 000106A 1501 ATMS/ITS Countywide System Program												
		400,000	500,000	250,000	500,000	250,000	0	0	0	0	0	1,900,000
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
		1,530,000	1,270,000	0	0	0	0	0	0	0	0	2,800,000
Total For Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements												
		1,530,000	1,270,000	0	0	0	0	0	0	0	0	2,800,000
Project: 000147A 922265 Haines Rd - 54th Ave to 28th St Intersection Improvements												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
		50,000	70,000	20,000	762,000	753,000	0	0	0	0	0	1,655,000
Total For Project: 000147A 922265 Haines Rd - 54th Ave to 28th St Intersection Improvements												
		50,000	70,000	20,000	762,000	753,000	0	0	0	0	0	1,655,000

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000152A 922147 Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	90,000	0	1,803,000	0	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	9,031,000
Total For Project: 000152A		922147 Intersection Improvements										
	90,000	0	1,803,000	0	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	9,031,000
Project: 000175A 2159 Park Boulevard ATMS Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	1,456,000	2,000,000	200,000	0	0	0	0	0	0	0	3,856,000
Total For Project: 000175A		2159 Park Boulevard ATMS Project										
	200,000	1,456,000	2,000,000	200,000	0	0	0	0	0	0	0	3,856,000
Project: 000195A 1145 Signal System Consultant Services												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Total For Project: 000195A		1145 Signal System Consultant Services										
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Project: 000196A 2160 South Loop Fiber Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	900,000	2,400,000	280,000	0	0	0	0	0	0	0	0	3,580,000
Total For Project: 000196A		2160 South Loop Fiber Project										
	900,000	2,400,000	280,000	0	0	0	0	0	0	0	0	3,580,000
Project: 000197A 1809 SR 580 / 584 ATMS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	650,000	600,000	0	0	0	0	0	0	0	0	0	1,250,000
Total For Project: 000197A		1809 SR 580 / 584 ATMS										
	650,000	600,000	0	0	0	0	0	0	0	0	0	1,250,000
Project: 000198A 1810 SR 60 ATMS / ITS Project - Stage 2												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000198A		1810 SR 60 ATMS / ITS Project - Stage 2										
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,000,000	2,150,000	600,000	0	0	0	0	0	0	0	0	3,750,000
Total For Project: 000199A		2023 SR 686 - East Bay Drive ATMS / ITS										
	1,000,000	2,150,000	600,000	0	0	0	0	0	0	0	0	3,750,000

Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation
Pinellas County, Florida

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
150,000		1,150,000	2,000,000	800,000	0	0	0	0	0	0	0	4,100,000
Total For Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements												
150,000		1,150,000	2,000,000	800,000	0	0	0	0	0	0	0	4,100,000
Project: 000326A 2295 SR 693 ATMS/ITS Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
250,000		1,850,000	2,400,000	800,000	570,000	0	0	0	0	0	0	5,870,000
Total For Project: 000326A 2295 SR 693 ATMS/ITS Improvements												
250,000		1,850,000	2,400,000	800,000	570,000	0	0	0	0	0	0	5,870,000
Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
1,201,440		0	0	0	0	0	0	0	0	0	0	1,201,440
Total For Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements												
1,201,440		0	0	0	0	0	0	0	0	0	0	1,201,440
Project: 000404A US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
100,000		850,000	0	0	0	0	0	0	0	0	0	950,000
Total For Project: 000404A US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave												
100,000		850,000	0	0	0	0	0	0	0	0	0	950,000
Project: 000405A 2093 North Fiber Loop ATMS												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
470,000		100,000	0	0	0	0	0	0	0	0	0	570,000
Total For Project: 000405A 2093 North Fiber Loop ATMS												
470,000		100,000	0	0	0	0	0	0	0	0	0	570,000
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
50,000		50,000	200,000	885,000	885,000	0	0	0	0	0	0	2,070,000
Total For Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements												
50,000		50,000	200,000	885,000	885,000	0	0	0	0	0	0	2,070,000
Project: 001019A 113th Street N at 86th Avenue N Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
10,000		110,000	555,000	305,000	0	0	0	0	0	0	0	980,000
Total For Project: 001019A 113th Street N at 86th Avenue N Intersection Improvements												
10,000		110,000	555,000	305,000	0	0	0	0	0	0	0	980,000
Project: 001020A N.E. Coachman Road at Coachman Road Intersection Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation												
0		0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 001020A		N.E. Coachman Road at Coachman Road Intersection Improvements										
0		0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000
Project: 001021A	Belcher Road at Belleair Road Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
90,000		90,000	1,800,000	0	0	0	0	0	0	0	0	1,980,000
Total For Project: 001021A		Belcher Road at Belleair Road Intersection Improvements										
90,000		90,000	1,800,000	0	0	0	0	0	0	0	0	1,980,000
Project: 001022A	119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
Total For Project: 001022A		119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements										
0		20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
Project: 001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
50,000		150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000
Total For Project: 001023A		131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements										
50,000		150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000
Project: 001024A	62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
50,000		885,000	225,000	0	0	0	0	0	0	0	0	1,160,000
Total For Project: 001024A		62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements										
50,000		885,000	225,000	0	0	0	0	0	0	0	0	1,160,000
Project: 001025A	38th Avenue N at 58th Street N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
50,000		470,000	280,000	0	0	0	0	0	0	0	0	800,000
Total For Project: 001025A		38th Avenue N at 58th Street N Intersection Improvements										
50,000		470,000	280,000	0	0	0	0	0	0	0	0	800,000
Project: 001030A	South Belcher Road ATMS Project											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		500,000	900,000	1,650,000	450,000	0	0	0	0	0	0	3,500,000
Total For Project: 001030A		South Belcher Road ATMS Project										
0		500,000	900,000	1,650,000	450,000	0	0	0	0	0	0	3,500,000
Project: 001031A	Gulf Boulevard ATMS											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000
Total For Project: 001031A		Gulf Boulevard ATMS										
0		250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001032A ATMS/ITS Regional Improvements												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
	500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000
Total For Project: 001032A ATMS/ITS Regional Improvements												
	500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000
Project: 001473A US 19 North ATMS/ITS Improvements												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
	65,000	375,000	0	0	0	0	0	0	0	0	0	440,000
Total For Project: 001473A US 19 North ATMS/ITS Improvements												
	65,000	375,000	0	0	0	0	0	0	0	0	0	440,000
Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
	0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000
Total For Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements												
	0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000
Project: 001511A 38th Avenue N at 49th Street N Intersection Improvements												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
	0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000
Total For Project: 001511A 38th Avenue N at 49th Street N Intersection Improvements												
	0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000
Total For Function: Transportation Program: 3021 Intersection Improvements Projects												
	8,256,440	16,376,000	16,183,000	10,522,000	5,923,000	1,039,000	2,234,000	1,050,000	1,350,000	1,350,000	1,350,000	65,633,440
Function: Transportation Program: 3022 Local Streets/Collector Projects												
Project: 000966A 1533 Countywide Road Improvement Program												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	500,000	400,000	400,000	400,000	6,782,000
Total For Project: 000966A 1533 Countywide Road Improvement Program												
	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	500,000	400,000	400,000	400,000	6,782,000
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N												
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation											
	0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
Total For Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N												
	0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001039A Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000
Total For Project: 001039A		Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements										
	0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000
Project: 001817A Municipal Services Taxing Unit - Paving												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
Total For Project: 001817A		Municipal Services Taxing Unit - Paving										
	0	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
Total For Function: Transportation		Program: 3022		Local Streets/Collector Projects								
	400,000	1,000,000	1,106,000	5,580,000	8,570,000	8,714,000	3,262,000	1,150,000	1,050,000	1,050,000	1,050,000	32,932,000
Function: Transportation		Program: 3023		Pinellas Trail Projects								
Project: 000186A 922499 Pinellas/Progress Energy Trail Extension												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000
Total For Project: 000186A		922499 Pinellas/Progress Energy Trail Extension										
	20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000
Project: 000328A 2298 Pinellas Trail Rehabilitation Phase II												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	510,000	0	0	0	0	0	0	0	0	0	0	510,000
Total For Project: 000328A		2298 Pinellas Trail Rehabilitation Phase II										
	510,000	0	0	0	0	0	0	0	0	0	0	510,000
Project: 000967A 2351 Pinellas Trail Extension Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
Total For Project: 000967A		2351 Pinellas Trail Extension Program										
	0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
Total For Function: Transportation		Program: 3023		Pinellas Trail Projects								
	530,000	200,000	1,922,000	3,074,000	3,077,100	0	0	0	0	0	0	8,803,100

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Transportation		Program: 3024		Road & Street Support Projects								
Project: 000130A	104 Contingency Roadway & Right-of-Way Requirements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
Total For Project: 000130A		104 Contingency Roadway & Right-of-Way Requirements										
	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
Project: 000146A	875 Gulf Blvd Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,560,000	5,440,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	0	0	0	0	35,000,000
Total For Project: 000146A		875 Gulf Blvd Improvements										
	1,560,000	5,440,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	0	0	0	0	35,000,000
Project: 000182A	921773 Permit Monitoring / Testing Services											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Total For Project: 000182A		921773 Permit Monitoring / Testing Services										
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Project: 000189A	921105 Railroad Crossing Improvements (8411104&8414611)											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	640,000	835,000	905,000	26,000	53,000	790,000	53,000	271,000	250,000	820,000	350,000	4,993,000
Total For Project: 000189A		921105 Railroad Crossing Improvements (8411104&8414611)										
	640,000	835,000	905,000	26,000	53,000	790,000	53,000	271,000	250,000	820,000	350,000	4,993,000
Project: 000192A	921544 Road Resurfacing & Rehabilitation Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	6,000,000	6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	7,000,000	7,000,000	7,000,000	7,000,000	72,220,000
Total For Project: 000192A		921544 Road Resurfacing & Rehabilitation Program										
	6,000,000	6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	7,000,000	7,000,000	7,000,000	7,000,000	72,220,000
Project: 000213A	922380 Traffic Safety Study / Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	800,000
Total For Project: 000213A		922380 Traffic Safety Study / Improvements										
	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	800,000
Project: 000216A	921320 Underdrain Annual Contracts											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	400,000	500,000	582,000	586,000	579,000	270,000	267,000	500,000	500,000	500,000	500,000	5,184,000
Total For Project: 000216A		921320 Underdrain Annual Contracts										
	400,000	500,000	582,000	586,000	579,000	270,000	267,000	500,000	500,000	500,000	500,000	5,184,000
Pinellas County, Florida						I-66	FY14 Adopted Budget					

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Function: Transportation		8,860,000	13,935,000	12,229,000	11,399,000	12,975,000	13,820,000	14,308,000	8,031,000	7,910,000	8,480,000	119,957,000
Program: 3024 Road & Street Support Projects												
Project: 000181A 621 Paving Assessment Projects												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
Total For Project: 000181A		621 Paving Assessment Projects		0	0	200,000	0	0	150,000	0	200,000	550,000
	0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
Total For Function: Transportation		Program: 3025	Special Assessment-Paving									
	0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
Function: Transportation		Program: 3026	Sidewalks Projects									
Project: 000144A 1096 General Sidewalk and ADA Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	967,560	1,119,500	2,021,000	1,075,000	823,000	1,686,000	1,671,000	1,670,000	1,660,000	1,660,000	1,660,000	16,013,060
Total For Project: 000144A		1096 General Sidewalk and ADA Program										
	967,560	1,119,500	2,021,000	1,075,000	823,000	1,686,000	1,671,000	1,670,000	1,660,000	1,660,000	1,660,000	16,013,060
Project: 000151A 1659 Indian Rocks Road Sidewalk												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	152,000	756,100	0	0	0	0	0	0	0	0	0	908,100
Total For Project: 000151A		1659 Indian Rocks Road Sidewalk										
	152,000	756,100	0	0	0	0	0	0	0	0	0	908,100
Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
Total For Project: 000325A		2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2										
	20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
Project: 000327A 2268 Sunset Point Road SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	20,000	470,000	0	0	0	0	0	0	0	0	0	490,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000327A	2268 Sunset Point Road SRTS Sidewalk Improvements										
20,000	470,000	0	0	0	0	0	0	0	0	0	490,000
Project: 000329A	2269 Union St SRTS Sidewalk Improvements										
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
20,000	484,000	0	0	0	0	0	0	0	0	0	504,000
Total For Project: 000329A	2269 Union St SRTS Sidewalk Improvements										
20,000	484,000	0	0	0	0	0	0	0	0	0	504,000
Project: 000330A	2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A										
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
615,000	65,000	0	0	0	0	0	0	0	0	0	680,000
Total For Project: 000330A	2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A										
615,000	65,000	0	0	0	0	0	0	0	0	0	680,000
Project: 000332A	2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B										
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
355,000	145,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000332A	2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B										
355,000	145,000	0	0	0	0	0	0	0	0	0	500,000
Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road										
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
50,000	80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000
Total For Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road										
50,000	80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000
Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road										
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
50,000	60,000	780,000	0	0	0	0	0	0	0	0	890,000
Total For Project: 001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road										
50,000	60,000	780,000	0	0	0	0	0	0	0	0	890,000
Project: 001512A	Park Blvd SRTS Sidewalk Improvements										
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation									
0	25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
Total For Project: 001512A	Park Blvd SRTS Sidewalk Improvements										
0	25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
Total For Function: Transportation	Program: 3026	Sidewalks Projects									
2,249,560	3,604,600	3,598,000	2,307,000	1,653,000	1,686,000	1,671,000	1,670,000	1,660,000	1,660,000	1,660,000	23,419,160

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Transportation		Program: 3029		Friendship Trail Program								
Project: 000984A 2183 Friendship Trail Bridge Demolition												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Project: 000984A		2183 Friendship Trail Bridge Demolition										
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Function: Transportation		Program: 3029		Friendship Trail Program								
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Function: Transportation		Program: 3031		Bridges-Repair & Improvement								
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	482,840	0	0	0	0	0	0	0	0	0	0	482,840
Total For Project: 000109A		2161 Beckett Bridge Project Development & Environment Study										
	482,840	0	0	0	0	0	0	0	0	0	0	482,840
Project: 000125A 1646 Bridge Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	771,080	720,000	1,330,000	600,000	1,020,000	2,020,000	1,801,600	3,215,000	2,220,000	2,220,000	2,220,000	18,137,680
Total For Project: 000125A		1646 Bridge Rehabilitation Program										
	771,080	720,000	1,330,000	600,000	1,020,000	2,020,000	1,801,600	3,215,000	2,220,000	2,220,000	2,220,000	18,137,680
Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440
Total For Project: 000163A		2055 LaPlaza Avenue Bridge Reconstruction										
	982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440
Project: 000180A 2162 Park Street Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
Total For Project: 000180A		2162 Park Street Bridge Replacement										
	467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
Pinellas County, Florida						I-69	FY14 Adopted Budget					

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000423A		Dunedin Causeway Bridge Project Development & Environment (PD&E) Study										
	0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
Project: 000697A	Park Street (CR1) bridge Widening over Cross Bayou Canal											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000
Total For Project: 000697A		Park Street (CR1) bridge Widening over Cross Bayou Canal										
	0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000
Project: 000700A	Westwinds Drive Bridge Replacement over Westwind Canal											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
Total For Project: 000700A		Westwinds Drive Bridge Replacement over Westwind Canal										
	0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
Project: 000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
Total For Project: 000702A		Crosswinds Drive Bridge Replacement over Crosswinds Canal										
	0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
Project: 001033A	Bayside Bridge Rehabilitation											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
Total For Project: 001033A		Bayside Bridge Rehabilitation										
	100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000
Total For Project: 001034A		Old Coachman Road over Alligator Creek Bridge Replacement										
	50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000
Project: 001035A	Oakwood Drive over Stephanie's Channel Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000
Total For Project: 001035A		Oakwood Drive over Stephanie's Channel Bridge Replacement										
	50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	300,000	400,000	400,000	300,000	4,210,000	4,210,000	0	0	0	0	9,870,000
Total For Project: 001036A		San Martin Blvd. over Riviera Bay Bridge Replacement										

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
50,000		300,000	400,000	400,000	300,000	4,210,000	4,210,000	0	0	0	0	9,870,000
Project: 001037A	Beckett Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	250,000	600,000	1,200,000	300,000	16,120,000	5,060,000	0	0	0	23,630,000
Total For Project: 001037A		Beckett Bridge Replacement										
	0	100,000	250,000	600,000	1,200,000	300,000	16,120,000	5,060,000	0	0	0	23,630,000
Total For Function: Transportation		Program: 3031	Bridges-Repair & Improvement									
	2,954,270	3,580,000	4,365,000	3,270,000	3,275,000	6,985,000	22,131,600	8,275,000	2,220,000	2,220,000	2,220,000	61,495,870



*ENTERPRISE CAPITAL
PROJECTS REPORT BY
FUNCTION AND PROGRAM*

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Non-Project Items		Program: 1008		Reserves Program								
Project: 001251A 567 Solid Waste 4023 Reserves												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		Capital Improvement Program Planning / Design and Coastal Management								
	0	98,025,370	0	0	0	0	0	0	0	0	0	98,025,370
Total For Project: 001251A		567 Solid Waste 4023 Reserves										
	0	98,025,370	0	0	0	0	0	0	0	0	0	98,025,370
Project: 001252A 560 Sewer 4052 Reserves												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470		Capital Improvement Program Planning / Design and Coastal Management								
	0	14,736,730	0	0	0	0	0	0	0	0	0	14,736,730
Total For Project: 001252A		560 Sewer 4052 Reserves										
	0	14,736,730	0	0	0	0	0	0	0	0	0	14,736,730
Project: 001253A 548 Water ImpFee 4036 Reserves												
Fund: 4036	Water Impact Fees Fund	Center: 431450		Impact Fees								
	0	661,820	0	0	0	0	0	0	0	0	0	661,820
Total For Project: 001253A		548 Water ImpFee 4036 Reserves										
	0	661,820	0	0	0	0	0	0	0	0	0	661,820
Project: 001254A Water 4034 Reserves												
Fund: 4034	Water Renewal&Replacement	Center: 431470		Capital Improvement Program Planning / Design and Coastal Management								
	0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Total For Project: 001254A		Water 4034 Reserves										
	0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Total For Function: Non-Project Items		Program: 1008 Reserves Program										
	0	117,661,210	0	0	0	0	0	0	0	0	0	117,661,210
Function: Physical Environment		Program: 2221		Landfill and Site Operations								
Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		Capital Improvement Program Planning / Design and Coastal Management								
	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	7,657,200
Total For Project: 000237A		1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM										
	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	7,657,200
Project: 000254A 1741A POND A EMBANKMENT STABILIZATION												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		Capital Improvement Program Planning / Design and Coastal Management								
	0	52,000	0	0	0	0	0	0	0	0	0	52,000

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000254A		1741A POND A EMBANKMENT STABILIZATION										
0		52,000	0	0	0	0	0	0	0	0	0	52,000
Project: 000255A 1793 POND A DREDGING BELOW GRADE												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
611,700	0	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
Total For Project: 000255A		1793 POND A DREDGING BELOW GRADE										
611,700		0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
Project: 000269A 1482 SOLID WASTE REDEVELOPMENT												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
144,000	0	0	0	0	0	0	0	0	0	0	0	144,000
Total For Project: 000269A		1482 SOLID WASTE REDEVELOPMENT										
144,000		0	0	0	0	0	0	0	0	0	0	144,000
Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600
Total For Project: 000270A		1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS										
2,713,600		0	0	0	0	0	0	0	0	0	0	2,713,600
Project: 000275A 1778 SW SCADA Bridgeway Acres / Toytown / Upgrades CEI Admin & Inspection												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700
Total For Project: 000275A		1778 SW SCADA Bridgeway Acres / Toytown / Upgrades CEI Admin & Inspection										
1,168,700		0	0	0	0	0	0	0	0	0	0	1,168,700
Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200
Total For Project: 000277A		1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II										
1,336,200		6,638,000	1,551,000	0	0	0	0	0	0	0	0	9,525,200
Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
0	169,000	42,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
Total For Project: 000731A		1344 PAVEMENT REPLACEMENT PROGRAM										
0		169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
Project: 000748A 1792 SIDE SLOPE CLOSURES												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
1,336,200	9,804,000	5,171,000	0	0	0	3,316,000	3,293,000	3,311,000	0	0	0	26,231,200
Total For Project: 000748A		1792 SIDE SLOPE CLOSURES										
1,336,200		9,804,000	5,171,000	0	0	3,316,000	3,293,000	3,311,000	0	0	0	26,231,200

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000749A Miscellaneous Facility Improvements & Plant Upgrades @ S.W.												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	102,900	102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	1,661,900
Total For Project: 000749A		Miscellaneous Facility Improvements & Plant Upgrades @ S.W.										
	102,900	102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	1,661,900
Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	102,900	204,000	207,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
Total For Project: 000752A		1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
	102,900	204,000	207,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	511,000	1,033,000	0	0	0	0	0	0	0	0	1,544,000
Total For Project: 000759A		2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
	0	511,000	1,033,000	0	0	0	0	0	0	0	0	1,544,000
Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Total For Project: 000821A		LANDFILL GAS COLLECTION/FLARING SYSTEM										
	0	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Project: 000826A NEW SCALEHOUSE BUILDING												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	0	620,000	0	0	0	0	0	0	0	0	620,000
Total For Project: 000826A		NEW SCALEHOUSE BUILDING										
	0	0	620,000	0	0	0	0	0	0	0	0	620,000
Project: 000842A REPLACE SCALES												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	0	0	0	0	0	0	659,000	0	0	0	659,000
Total For Project: 000842A		REPLACE SCALES										
	0	0	0	0	0	0	0	659,000	0	0	0	659,000
Project: 001061A Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	260,000	0	0	0	0	0	0	0	0	0	260,000
Total For Project: 001061A		Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements										
	0	260,000	0	0	0	0	0	0	0	0	0	260,000

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
102,900		1,022,000	0	0	0	0	0	0	0	0	0	1,124,900
Total For Project: 001062A Slope Stability												
102,900		1,022,000	0	0	0	0	0	0	0	0	0	1,124,900
Project: 001111A Landfill Perimeter Buffer Project												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	0	518,000	1,036,000	0	0	0	0	0	0	0	0	1,554,000
Total For Project: 001111A Landfill Perimeter Buffer Project												
0		518,000	1,036,000	0	0	0	0	0	0	0	0	1,554,000
Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	0	102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	1,083,000
Total For Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill												
0		102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	1,083,000
Project: 001114A South West County Household Electronics and Chemical Collection Center (HEC3) Facility												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	0	0	622,000	4,644,000	0	0	0	0	0	0	0	5,266,000
Total For Project: 001114A South West County Household Electronics and Chemical Collection Center (HEC3) Facility												
0		0	622,000	4,644,000	0	0	0	0	0	0	0	5,266,000
Project: 001115A Waste Processing Facility - Shredder												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	102,900	0	0	0	0	0	0	0	0	0	0	102,900
Total For Project: 001115A Waste Processing Facility - Shredder												
102,900		0	0	0	0	0	0	0	0	0	0	102,900
Project: 001527A Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	0	0	0	0	0	1,817,000	1,934,000	1,921,000	1,930,000	2,046,000	2,046,000	11,694,000
Total For Project: 001527A Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects												
0		0	0	0	0	1,817,000	1,934,000	1,921,000	1,930,000	2,046,000	2,046,000	11,694,000
Total For Function: Physical Environment Program: 2221 Landfill and Site Operations												
13,786,200			19,620,000	9,918,000	2,322,000	5,314,000	9,741,000	5,736,000	6,355,000	5,893,000	2,562,000	83,809,200

Function: Physical Environment Program: 2222 Waste-to-Energy

Project: 000244A 1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
5,005,600	0	0	0	0	0	0	0	0	0	0	5,005,600
Total For Project: 000244A	1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT										
5,005,600	0	0	0	0	0	0	0	0	0	0	5,005,600
Project: 000749A Miscellaneous Facility Improvements & Plant Upgrades @ S.W.											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
1,027,800	1,022,000	0	0	0	0	0	0	0	0	0	2,049,800
Total For Project: 000749A	Miscellaneous Facility Improvements & Plant Upgrades @ S.W.										
1,027,800	1,022,000	0	0	0	0	0	0	0	0	0	2,049,800
Project: 000844A RETAINING RING REPLACEMENT											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
0	255,000	0	0	0	0	0	0	0	0	0	255,000
Total For Project: 000844A	RETAINING RING REPLACEMENT										
0	255,000	0	0	0	0	0	0	0	0	0	255,000
Project: 000850A TURBINE GENERATOR ROTOR											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	10,346,400
Total For Project: 000850A	TURBINE GENERATOR ROTOR										
3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	10,346,400
Project: 000853A WASTE-TO-eENERGY (WTE) AIR POLLUTION CONTROL UPGRADE											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000
Total For Project: 000853A	WASTE-TO-eENERGY (WTE) AIR POLLUTION CONTROL UPGRADE										
514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
1,027,800	1,022,000	1,033,000	1,036,000	1,031,000	1,038,000	1,105,000	1,098,000	1,104,000	1,169,000	1,169,000	11,832,800
Total For Project: 000854A	WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK										
1,027,800	1,022,000	1,033,000	1,036,000	1,031,000	1,038,000	1,105,000	1,098,000	1,104,000	1,169,000	1,169,000	11,832,800
Project: 001058A Electrical System Protection											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
51,300	511,000	0	0	0	0	0	0	0	0	0	562,300
Total For Project: 001058A	Electrical System Protection										
51,300	511,000	0	0	0	0	0	0	0	0	0	562,300
Project: 001059A Variable Speed Drive Upgrades											
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
1,870,700	1,022,000	0	0	0	0	0	0	0	0	0	2,892,700

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 001059A Variable Speed Drive Upgrades		1,870,700	1,022,000	0	0	0	0	0	0	0	0	2,892,700
Project: 001060A Fly Ash Handling System Modifications												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management		2,055,800	3,064,000	0	0	0	0	0	0	0	0	5,119,800
Total For Project: 001060A Fly Ash Handling System Modifications		2,055,800	3,064,000	0	0	0	0	0	0	0	0	5,119,800
Project: 001113A Security Improvements at Solid Waste												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management		256,900	0	0	0	0	0	0	0	0	0	256,900
Total For Project: 001113A Security Improvements at Solid Waste		256,900	0	0	0	0	0	0	0	0	0	256,900
Project: 001527A Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management		0	0	0	0	1,817,000	1,934,000	1,921,000	1,930,000	2,046,000	2,046,000	11,694,000
Total For Project: 001527A Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects		0	0	0	0	1,817,000	1,934,000	1,921,000	1,930,000	2,046,000	2,046,000	11,694,000
Project: 001592A Regenerative Crane System												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management		0	3,064,000	0	0	0	0	0	0	0	0	3,064,000
Total For Project: 001592A Regenerative Crane System		0	3,064,000	0	0	0	0	0	0	0	0	3,064,000
Project: 001593A Replace Gas Burners at Waste-To-Energy (WTE) Facility												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management		514,000	1,531,000	0	0	0	0	0	0	0	0	2,045,000
Total For Project: 001593A Replace Gas Burners at Waste-To-Energy (WTE) Facility		514,000	1,531,000	0	0	0	0	0	0	0	0	2,045,000
Project: 001600A Waste Moisture Control Related Improvement at the Waste-To-Energy (WTE) Facility.												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management		1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	6,145,800
Total For Project: 001600A Waste Moisture Control Related Improvement at the Waste-To-Energy (WTE) Facility.		1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	6,145,800
Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign												
Fund: 4023 Solid Waste Renew&Replace Center: 431470 Capital Improvement Program Planning / Design and Coastal Management		256,900	766,000	0	0	0	0	0	0	0	0	1,022,900
Total For Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign		256,900	766,000	0	0	0	0	0	0	0	0	1,022,900

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Function: Physical Environment											
17,242,000	20,464,000	15,508,000	21,756,000	21,671,000	13,233,000	3,039,000	3,019,000	3,034,000	3,215,000	3,215,000	125,396,000
Function: Physical Environment											
Program: 2321											
Water											
Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD											
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
171,900	0	0	0	0	0	0	0	0	0	0	171,900
Total For Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD											
171,900	0	0	0	0	0	0	0	0	0	0	171,900
Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
166,200	22,000	0	0	0	0	0	0	0	0	0	188,200
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
110,900	32,000	0	0	0	0	0	0	0	0	0	142,900
Total For Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection											
277,100	54,000	0	0	0	0	0	0	0	0	0	331,100
Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
160,800	0	0	0	0	0	0	0	0	0	0	160,800
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
106,400	0	0	0	0	0	0	0	0	0	0	106,400
Total For Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL											
267,200	0	0	0	0	0	0	0	0	0	0	267,200
Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD											
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
269,400	0	0	0	0	0	0	0	0	0	0	269,400
Total For Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD											
269,400	0	0	0	0	0	0	0	0	0	0	269,400
Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
576,400	0	0	0	0	0	0	0	0	0	0	576,400
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
443,300	0	0	0	0	0	0	0	0	0	0	443,300
Total For Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE											
1,019,700	0	0	0	0	0	0	0	0	0	0	1,019,700

Pinellas County Capital Improvement Program

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Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	665,100	0	0	0	0	0	0	0	0	0	665,100
Total For Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60	665,100	0	0	0	0	0	0	0	0	0	665,100
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	665,100	0	0	0	0	0	0	0	0	0	665,100
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	133,100	0	0	0	0	0	0	0	0	0	133,100
Total For Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH	798,200	0	0	0	0	0	0	0	0	0	798,200
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	277,100	103,000	133,000	140,000	119,000	117,000	127,000	127,000	128,000	128,000	1,516,100
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	166,200	81,000	101,000	104,000	88,000	87,000	96,000	96,000	96,000	96,000	1,098,200
Total For Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE	443,300	184,000	234,000	244,000	207,000	204,000	223,000	223,000	224,000	224,000	2,614,300
Project: 000657A Bulk Sodium Hypochlorite Conversion Project											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	55,300	0	0	964,000	0	0	0	0	0	0	1,019,300
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management	61,000	0	0	1,066,000	0	0	0	0	0	0	1,127,000
Total For Project: 000657A Bulk Sodium Hypochlorite Conversion Project	116,300	0	0	2,030,000	0	0	0	0	0	0	2,146,300
Project: 000732A 1395 MONITOR WELL IMPR. WATER											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	5,500	5,000	7,000	0	0	0	0	0	0	0	17,500
Total For Project: 000732A 1395 MONITOR WELL IMPR. WATER	5,500	5,000	7,000	0	0	0	0	0	0	0	17,500
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	273,700	202,000	4,000,000	0	0	0	0	0	0	0	4,475,700
Total For Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS	273,700	202,000	4,000,000	0	0	0	0	0	0	0	4,475,700
Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	1,086,200	0	0	0	0	0	0	0	0	0	1,086,200

**Pinellas County Capital Improvement Program
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Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000741A		1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE										
1,086,200		0	0	0	0	0	0	0	0	0	0	1,086,200
Project: 000744A		1695 MISCELLANEOUS IMPROVEMENTS										
Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
232,700		742,000	1,102,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	2,820,700
Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management								
216,100		212,000	0	0	0	0	0	0	0	0	0	428,100
Total For Project: 000744A		1695 MISCELLANEOUS IMPROVEMENTS										
448,800		954,000	1,102,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	3,248,800
Project: 000751A		1848 MISC. WATER STORAGE MODS										
Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management								
24,400		22,000	0	0	0	0	0	0	0	0	0	46,400
Total For Project: 000751A		1848 MISC. WATER STORAGE MODS										
24,400		22,000	0	0	0	0	0	0	0	0	0	46,400
Project: 000753A		1880 FIRE PROTECTION										
Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management								
55,300		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
Total For Project: 000753A		1880 FIRE PROTECTION										
55,300		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
Project: 000754A		1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD										
Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
543,100		531,000	0	0	0	0	0	0	0	0	0	1,074,100
Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management								
88,700		86,200	0	0	0	0	0	0	0	0	0	174,900
Total For Project: 000754A		1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD										
631,800		617,200	0	0	0	0	0	0	0	0	0	1,249,000
Project: 000755A		1959 GALVANIZED PIPE REPLACEMENT										
Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management								
277,100		269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	3,374,700
Total For Project: 000755A		1959 GALVANIZED PIPE REPLACEMENT										
277,100		269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	3,374,700
Project: 000760A		2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES										
Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
742,700		726,000	0	0	0	0	0	0	0	0	0	1,468,700
Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management								
64,200		65,000	0	0	0	0	0	0	0	0	0	129,200
Total For Project: 000760A		2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES										
806,900		791,000	0	0	0	0	0	0	0	0	0	1,597,900

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Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION												
Fund: 4034	Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100
Total For Project: 000772A 2061 KELLER TRANSFER PUMPING STATION		3,300,100	10,476,000	0	0	0	0	0	0	0	0	13,776,100
Project: 000779A MISC IMPROVE SUPPLY & TREATMENT												
Fund: 4034	Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
Total For Project: 000779A MISC IMPROVE SUPPLY & TREATMENT		55,300	54,000	68,000	70,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS												
Fund: 4034	Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	221,800	431,000	0	0	0	0	0	0	0	0	0	652,800
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	593,000	2,155,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	8,402,000
Total For Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS		814,800	2,586,000	671,000	698,000	591,000	578,000	633,000	633,000	636,000	636,000	9,054,800
Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	0	0	0	466,000	0	0	0	0	0	0	466,000
Total For Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)		0	0	0	466,000	0	0	0	0	0	0	466,000
Project: 000801A FDOT SR-686 49TH TO N. ULMERTON												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000
Total For Project: 000801A FDOT SR-686 49TH TO N. ULMERTON		0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	2,377,000
Project: 000803A FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275												
Fund: 4034	Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	166,200	1,078,000	0	0	0	0	0	0	0	0	0	1,244,200
Total For Project: 000803A FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275		166,200	1,078,000	0	0	0	0	0	0	0	0	1,244,200
Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	0	0	348,000	297,000	0	0	0	0	0	0	645,000
Total For Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT		0	0	348,000	297,000	0	0	0	0	0	0	645,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000815A KELLER NEW ADMIN BUILDING												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900
Total For Project: 000815A KELLER NEW ADMIN BUILDING												
	110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900
Project: 000818A KELLER PS STATIC MIXER AND PIPELINE												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	602,900	0	0	0	0	0	0	0	0	0	0	602,900
Total For Project: 000818A KELLER PS STATIC MIXER AND PIPELINE												
	602,900	0	0	0	0	0	0	0	0	0	0	602,900
Project: 000822A LOGAN ROOF REPLACEMENT												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	0	81,000	0	0	0	0	0	0	0	0	0	81,000
Total For Project: 000822A LOGAN ROOF REPLACEMENT												
	0	81,000	0	0	0	0	0	0	0	0	0	81,000
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
Total For Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS												
	304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
Project: 000831A PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
Total For Project: 000831A PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS												
	216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
Project: 001044A North Booster Hydraulic Upgrades												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900
Total For Project: 001044A North Booster Hydraulic Upgrades												
	500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900
Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
	0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000
Total For Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission												
	0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000
Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									

**Pinellas County Capital Improvement Program
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Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
99,800		134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800
Total For Project: 001283A		Replanting of Pine Seedlings @ Cross Bar Ranch										
99,800		134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800
Project: 001442A 2106 Potable Storage Tank Mixer Installation												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
517,700		0	0	0	0	0	0	0	0	0	0	517,700
Total For Project: 001442A		2106 Potable Storage Tank Mixer Installation										
517,700		0	0	0	0	0	0	0	0	0	0	517,700
Project: 001521A Water Distribution System High Lines Program												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
0		322,000	1,342,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	11,630,000
Total For Project: 001521A		Water Distribution System High Lines Program										
0		322,000	1,342,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	11,630,000
Project: 001522A FDOT US 19 Main to Northside												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
0		216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	0	5,440,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
0		107,000	141,000	0	1,423,000	1,392,000	1,392,000	0	0	0	0	4,455,000
Total For Project: 001522A		FDOT US 19 Main to Northside										
0		323,000	141,000	0	3,191,000	3,120,000	3,120,000	0	0	0	0	9,895,000
Project: 001523A FDOT US19 Northside to CR95												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
0		216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	0	5,440,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
0		107,000	141,000	0	1,424,000	1,393,000	1,393,000	0	0	0	0	4,458,000
Total For Project: 001523A		FDOT US19 Northside to CR95										
0		323,000	141,000	0	3,192,000	3,121,000	3,121,000	0	0	0	0	9,898,000
Project: 001525A Future Supply & Treatment Projects												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
0		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Total For Project: 001525A		Future Supply & Treatment Projects										
0		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Project: 001528A Future Project Water												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
0		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
Total For Project: 001528A		Future Project Water										
0		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000

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Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001589A Pass A Grill Improvements												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
Total For Project: 001589A Pass A Grill Improvements												
	193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
Project: 001601A Water Meter Replacement												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
Total For Project: 001601A Water Meter Replacement												
	0	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
Project: 001606A Transmission Mains Valve Program												
Fund: 4034	Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	216,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	5,870,000
Total For Project: 001606A Transmission Mains Valve Program												
	0	216,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	5,870,000
Project: 001607A Subaqueous Evaluation												
Fund: 4034	Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	270,000	0	0	0	0	0	0	0	0	0	270,000
Total For Project: 001607A Subaqueous Evaluation												
	0	270,000	0	0	0	0	0	0	0	0	0	270,000
Project: 001608A Keller Decommissioning & Demolish												
Fund: 4034	Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
Total For Project: 001608A Keller Decommissioning & Demolish												
	0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
Total For Function: Physical Environment Program: 2321 Water												
	14,521,300	21,402,500	16,845,800	10,354,900	13,190,600	15,036,100	15,036,100	9,638,900	9,638,900	9,511,000	9,511,000	144,687,100
Function: Physical Environment Program: 2421 Sewer												
Project: 000235A 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	114,600	0	0	0	0	0	0	0	0	0	0	114,600
Total For Project: 000235A 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT												
	114,600	0	0	0	0	0	0	0	0	0	0	114,600

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Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	1,179,100	1,294,000	1,300,000	1,253,000	1,299,000	1,281,000	1,299,000	1,299,000	1,299,000	1,299,000	14,101,100
Total For Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES	1,179,100	1,294,000	1,300,000	1,253,000	1,299,000	1,281,000	1,299,000	1,299,000	1,299,000	1,299,000	14,101,100
Project: 000262A 1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
Total For Project: 000262A 1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++	56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700
Total For Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM	61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700
Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	1,338,200
Total For Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION	112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	1,338,200
Project: 000266A 1448 SEWER & RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	449,100	493,000	496,000	0	0	0	0	0	0	0	1,438,100
Total For Project: 000266A 1448 SEWER & RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION	449,100	493,000	496,000	0	0	0	0	0	0	0	1,438,100
Project: 000267A 1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)											
Fund: 4055 Sewer Construction Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	4,438,190	0	0	0	0	0	0	0	0	0	4,438,190
Total For Project: 000267A 1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)	4,438,190	0	0	0	0	0	0	0	0	0	4,438,190
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management	277,900	0	0	0	0	0	0	0	0	0	277,900
Total For Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH	277,900	0	0	0	0	0	0	0	0	0	277,900
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE											
Fund: 4052 Sewer Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											

**Pinellas County Capital Improvement Program
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Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
258,200		283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	284,000	3,086,200
Total For Project: 000390A		WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE										
258,200		283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	284,000	3,086,200
Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
5,700	7,000	7,000	5,000	0	0	0		0	0	0	0	24,700
Total For Project: 000733A		1419 INSTALL, PLUG REUSE MONITOR WELLS										
5,700		7,000	7,000	5,000	0	0	0	0	0	0	0	24,700
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
140,300	564,000	633,000	90,000	93,000	91,000	93,000		93,000	93,000	93,000	93,000	2,076,300
Total For Project: 000744A		1695 MISCELLANEOUS IMPROVEMENTS										
140,300		564,000	633,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	2,076,300
Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
20,200	3,000	0	0	0	0	0		0	0	0	0	23,200
Total For Project: 000745A		1704 REUSE MONITORING WELL-INSTALL / PLUG										
20,200		3,000	0	0	0	0	0	0	0	0	0	23,200
Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
112,200	122,000	124,000	120,000	124,000	122,000	124,000		124,000	124,000	124,000	124,000	1,344,200
Total For Project: 000747A		1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS										
112,200		122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,344,200
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
65,100	71,000	0	0	0	0	0		0	0	0	0	136,100
Total For Project: 000760A		2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES										
65,100		71,000	0	0	0	0	0	0	0	0	0	136,100
Project: 000768A 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
4,297,700	1,578,000	0	0	0	0	0		0	0	0	0	5,875,700
Fund: 4055	Sewer Construction	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
477,650	0	0	0	0	0	0		0	0	0	0	477,650
Total For Project: 000768A		2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU										
4,775,350		1,578,000	0	0	0	0	0	0	0	0	0	6,353,350
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
320,100	315,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,745,100
Total For Project: 000791A	FDOT RELOCATION PROJECTS MISCELLANEOUS										
320,100	315,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,745,100
Project: 000824A	MISCELLANEOUS MUNICIPAL RELOCATIONS										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,344,200
Total For Project: 000824A	MISCELLANEOUS MUNICIPAL RELOCATIONS										
112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,344,200
Project: 000831A	PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
533,400	493,000	496,000	478,000	495,000	489,000	495,000	495,000	495,000	495,000	495,000	5,459,400
Total For Project: 000831A	PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS										
533,400	493,000	496,000	478,000	495,000	489,000	495,000	495,000	495,000	495,000	495,000	5,459,400
Project: 000847A	SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
5,964,300	2,467,000	2,478,000	4,538,000	2,473,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	32,735,300
Total For Project: 000847A	SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
5,964,300	2,467,000	2,478,000	4,538,000	2,473,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	32,735,300
Project: 000852A	W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
2,392,000	801,000	806,000	478,000	4,082,000	1,464,000	495,000	495,000	495,000	495,000	495,000	12,498,000
Total For Project: 000852A	W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
2,392,000	801,000	806,000	478,000	4,082,000	1,464,000	495,000	495,000	495,000	495,000	495,000	12,498,000
Project: 000964A	Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
2,414,400	1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,562,400
Total For Project: 000964A	Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13										
2,414,400	1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	16,562,400
Project: 001056A	General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
Total For Project: 001056A	General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission										
56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
Project: 001057A	General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	2,159,400

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 001057A		General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal										
168,400		327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	2,159,400
Project: 001272A	Sanitary Sewer Repair, Rehabilitation & Extension											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
261,700		413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	4,387,700
Total For Project: 001272A		Sanitary Sewer Repair, Rehabilitation & Extension										
261,700		413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	4,387,700
Project: 001502A	Subaqueous Crossings - Madeira											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
185,200		46,000	1,733,000	0	0	0	0	0	0	0	0	1,964,200
Total For Project: 001502A		Subaqueous Crossings - Madeira										
185,200		46,000	1,733,000	0	0	0	0	0	0	0	0	1,964,200
Project: 001503A	Subaqueous Crossings - Indian Shores											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
174,100		46,000	1,611,000	0	0	0	0	0	0	0	0	1,831,100
Total For Project: 001503A		Subaqueous Crossings - Indian Shores										
174,100		46,000	1,611,000	0	0	0	0	0	0	0	0	1,831,100
Project: 001517A	Subaqueous Crossings (Boca Ciega)											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
0		308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000
Total For Project: 001517A		Subaqueous Crossings (Boca Ciega)										
0		308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000
Project: 001526A	Future Project Sewer Relocations / Modifications & Rehabilitation											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
0		0	0	0	0	4,270,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	25,930,000
Total For Project: 001526A		Future Project Sewer Relocations / Modifications & Rehabilitation										
0		0	0	0	0	4,270,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	25,930,000
Project: 001588A	Inflow & Infiltration Remediation - Sewer											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
561,600		369,000	371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	371,000	4,252,600
Total For Project: 001588A		Inflow & Infiltration Remediation - Sewer										
561,600		369,000	371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	371,000	4,252,600
Project: 001590A	Wastewater Pump Station # 371 Upgrades											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
196,600		278,000	0	0	0	0	0	0	0	0	0	474,600
Total For Project: 001590A		Wastewater Pump Station # 371 Upgrades										
196,600		278,000	0	0	0	0	0	0	0	0	0	474,600

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001605A UV GAP Money for Other Projects												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
1,384,600	0	0	0	0	0	0	0	0	0	0	0	1,384,600
Total For Project: 001605A		UV GAP Money for Other Projects										
1,384,600	0	0	0	0	0	0	0	0	0	0	0	1,384,600
Total For Function: Physical Environment		Program: 2421		Sewer								
26,790,840	12,131,000	12,980,000	14,744,000	12,510,000	13,286,000	12,484,000	12,484,000	12,484,000	12,484,000	12,484,000	12,484,000	154,861,840
Function: Transportation		Program: 2049		Airport Capital Projects Program								
Project: 000022A 673 Runway 4/22 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
250,400	0	0	0	0	0	0	0	0	0	0	0	250,400
Total For Project: 000022A		673 Runway 4/22 Rehabilitation Airport										
250,400	0	0	0	0	0	0	0	0	0	0	0	250,400
Project: 000023A 1205 Airfield Drainage Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
835,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	2,835,000
Total For Project: 000023A		1205 Airfield Drainage Rehabilitation Airport										
835,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	2,835,000
Project: 000025A 824 Security Upgrades Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
242,500	0	0	0	0	0	0	0	0	0	0	0	242,500
Total For Project: 000025A		824 Security Upgrades Airport										
242,500	0	0	0	0	0	0	0	0	0	0	0	242,500
Project: 000026A 2273 Taxiway Rehabilitation Phase 1												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
100,000	2,400,000	10,000,000	0	0	0	0	0	0	0	0	0	12,500,000
Total For Project: 000026A		2273 Taxiway Rehabilitation Phase 1										
100,000	2,400,000	10,000,000	0	0	0	0	0	0	0	0	0	12,500,000
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
355,600	0	300,000	2,700,000	0	0	0	0	0	0	0	0	3,355,600
Total For Project: 000029A		2132 Terminal Ramp Rehabilitation Airport										
355,600	0	300,000	2,700,000	0	0	0	0	0	0	0	0	3,355,600
Pinellas County, Florida					I-90			FY14 Adopted Budget				

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000031A 2134 New Maintenance Facility												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Total For Project: 000031A 2134 New Maintenance Facility												
	0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Project: 000032A 925 Runway Conversion Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	4,500,000	0	0	0	0	0	0	0	4,500,000
Total For Project: 000032A 925 Runway Conversion Airport												
	0	0	0	4,500,000	0	0	0	0	0	0	0	4,500,000
Project: 000033A 1206 Cargo Apron Construction Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	0	0	0	9,000,000	9,000,000
Total For Project: 000033A 1206 Cargo Apron Construction Airport												
	0	0	0	0	0	0	0	0	0	0	9,000,000	9,000,000
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	4,200,000	0	0	0	0	0	0	4,200,000
Total For Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
	0	0	0	0	4,200,000	0	0	0	0	0	0	4,200,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	220,000	0	0	0	6,000,000	0	0	0	0	0	0	6,220,000
Total For Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
	220,000	0	0	0	6,000,000	0	0	0	0	0	0	6,220,000
Project: 000036A 2274Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	60,000	540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,900,000
Total For Project: 000036A 2274Taxiway Rehabilitation - Phase II												
	60,000	540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,900,000
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	700,000	0	900,000	0	0	0	0	0	0	0	1,600,000
Total For Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
	0	700,000	0	900,000	0	0	0	0	0	0	0	1,600,000

Project: 000315A 2278 Terminal Improvements - Phase II
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects
Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
214,000		4,000,000	0	0	0	0	0	0	0	0	0	4,214,000
Total For Project: 000315A 2278 Terminal Improvements - Phase II												
214,000		4,000,000	0	0	0	0	0	0	0	0	0	4,214,000
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Total For Project: 000316A 2279 Terminal Generator Airport												
0		0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Project: 000317A 2280 New T-Hangers Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	100,000	0	0	0	0	7,000,000	0	0	0	0	0	7,100,000
Total For Project: 000317A 2280 New T-Hangers Airport												
100,000		0	0	0	0	7,000,000	0	0	0	0	0	7,100,000
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport												
0		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Total For Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												
0		0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Project: 001064A Relocate Airfield Electric Vault												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Total For Project: 001064A Relocate Airfield Electric Vault												
0		0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Project: 001065A AIRCO Site Development												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	4,000,000
Total For Project: 001065A AIRCO Site Development												
0		0	0	0	2,000,000	2,000,000	0	0	0	0	0	4,000,000
Project: 001543A Taxiway T Rehabilitation												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	300,000	2,700,000	0	0	0	0	0	0	3,000,000

**Pinellas County Capital Improvement Program
Budget Report by Function and Program**

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 001543A Taxiway T Rehabilitation		0	0	300,000	2,700,000	0	0	0	0	0	0	3,000,000
Project: 001544A Terminal Improvements Phase III												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects		0	250,000	2,500,000	3,500,000	0	0	0	0	0	0	6,250,000
Total For Project: 001544A Terminal Improvements Phase III		0	250,000	2,500,000	3,500,000	0	0	0	0	0	0	6,250,000
Project: 001545A Parking Lot Pavement												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects		0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
Total For Project: 001545A Parking Lot Pavement		0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects		0	0	0	0	0	0	0	0	5,500,000	0	5,500,000
Total For Project: 001546A Modify Terminal Access Roadway		0	0	0	0	0	0	0	0	5,500,000	0	5,500,000
Project: 001547A Airfield Lighting Rehabilitation												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects		0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Total For Project: 001547A Airfield Lighting Rehabilitation		0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Project: 001548A Airport Master Plan Update												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects		0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
Total For Project: 001548A Airport Master Plan Update		0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
Project: 001583A Security System Upgrades												
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects		0	0	0	1,200,000	0	0	0	0	0	0	1,200,000
Total For Project: 001583A Security System Upgrades		0	0	0	1,200,000	0	0	0	0	0	0	1,200,000
Total For Function: Transportation Program: 2049 Airport Capital Projects Program		2,377,500	8,890,000	15,400,000	20,300,000	16,200,000	9,000,000	3,000,000	2,500,000	5,500,000	5,500,000	97,667,500

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise Beginning Fiscal Year: OCT-2012

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Report Total: 74,717,840	200,168,710	70,651,800	69,476,900	68,885,600	60,296,100	39,295,100	33,996,900	36,549,900	33,272,000	36,772,000	724,082,850

*SUMMARY OF CHANGES
FY2013-FY2022 PLAN TO
FY2014-FY2023 PLAN*

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

GOVERNMENTAL FUNDS PROJECTS

PENNY ALLOCATION: PARKS, RECREATION AND CULTURE

Function: CULTURE AND RECREATION

Heritage Village Improvements (PID#851/000069A): Project completed in FY12.

Chesnut Park Habitat Restoration & Installation (PID#1637/000038A): Project to be completed in FY13.

Chesnut Park Boardwalk Replacement (PID#1471/000039A): FY13 funds realigned to FY14 due to project construction deferred to FY14.

Howard Park Parking Improvements (PID#2385/000040A): Realigned remaining FY12 funds to FY14 and FY13 to FY15 and FY16 for future park enhancements as a result of the parking fee.

Fort De Soto Parking Improvements (PID#2384/000042A): Realigned remaining FY12 funds to FY14 and FY15 to provide park enhancements as a result of the parking fee.

Taylor Park Shoreline Restoration (PID#1638/000043A): FY13 funds realigned to FY15 and \$500,000 grant funding included with construction schedule to meet grant requirements.

Unincorporated Recreation Fields (PID#1825/000045A): Project to be completed in FY13. (Palm Harbor athletic fields)

Pinellas Trail Improvements (PID#922481/000049A): FY13 construction grant funded so \$400,000 penny funds realigned to Pinellas Trail-Elfers Spur # 001315A and \$350,000 to Pinellas Trail-Ponce de Leon #001281A. Remaining FY14 funds for trail shouldering.

Sutherland Bayou Boat Ramp (PID#1236/000050A): FY14 DEP funds realigned to FY16 to be used for boat ramp upgrades as specified by DEP as well as \$12,600 additional DEP funding.

Countywide Park Improvements (PID#921707/000052A): Realigned FY13 funds to FY16 through FY20 for future needs. Transferred \$100,000 from FY15 for Education Center Exhibits #1585.

Fort De Soto Facility Improvements (PID#921706/000054A): Remaining FY13 funds realigned to FY14.

Fort De Soto Water Circulation Infrastructure (PID#997/000055A): Funding realigned to FY14 and FY15 due to delays as a result of coordination with Army Corp for ordinance scanning.

Fort De Soto Fort Rehabilitation (PID#623/000056A): Fort Rehabilitation completed, \$5,000 included in FY13 to provide signage as required by the grants.

Belleair Causeway Park (PID#1212/000058A): FY13 and FY14 funds realigned to FY15 to match construction schedule.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Wall Springs/McMullen Park Development (PID#840/000062A): No change from current CIP.

Wall Springs CA IV Restoration (PID#2157/000064A): Remaining FY13 funds realigned to FY14 to complete the project. Project delayed due to Fire Department training on site.

Joe's Creek Greenway Park (PID#881/000066A): Project to be completed in FY13.

North County Recreation Fields (PID#1456/000068A): Traffic attenuation and well to be completed in FY13.

Howard Park Sewer Connection (PID#1817/000074A): Transferred \$525,000 to Countywide Park Roofing (PID#000337A) due to less than anticipated connection costs.

Lake Seminole Park Improvements (000261A): Project completed in FY12.

Countywide Park Playground Replacement (PID#630/000333A): Remaining FY12 funds of \$7,800 realigned to FY14, FY15-FY17 realigned to better reflect replacement plan.

Countywide Exotic Plant Removal from Parks (PID#632/000334A): Realigned FY12 and FY13 funds to FY14 for potential grant match.

Countywide Restroom Facility Replacements (PID#732/000335A): Realigned remaining FY13 funds to FY14 to accommodate construction schedule.

Countywide Boardwalks, Towers, Dock (PID#922473/000336A): FY14 funding of \$220,000 transferred to FY15 to align with planned construction schedule and funding increased by \$458,000 from Howard Park (PID#001006A).

Countywide Park Facilities Roof Improvements (PID#922475/000337A): Realigned remaining FY13 funds to FY17 for future needs.

Countywide Roadway and Parking Area Upgrades (PID#628/000338A): Realigned remaining FY13 funds to FY14 to continue park paving projects. 6/6/13 BCC work session approved \$1.8M budget move to FY15 per projects' schedules.

Countywide Boat Dock Facility Upgrades (PID#922156/000339A): Realigned FY13 funds to FY17 for future needs. 6/6/13 BCC work session realigned \$305K from FY14 to FY15.

Countywide Park Sidewalk Replacement (PID#629/000340A): No change from current CIP.

Countywide Park Utility Infrastructure (PID#1231/000341A): Realigned FY13 funds to future years to better accommodate construction scheduling.

Anderson Park Restroom Improvements (PID#000396A): Project completed in FY12.

Madeira Beach Access Parking (PID#000424A): Project completed in FY12.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Fort De Soto Bay Pier Replacement (PID#821/000929A): FY13 funds realigned to FY15 to align construction with grant timeline.

Pinellas Trail Overpass Improvements (PID#932/001005A): Remaining FY13 funds and FY14 funds of \$68,000 realigned to FY15 for future needs.

Howard Park Facility Renovation (PID#1078/001006A): Transferred \$458,000 to Countywide Boardwalks (PID#000336A).

Florida Botanical Gardens (FBG)-Environmental Remediation (PID#965/001009A): Transferred \$111,000 from FY14 to (PID#000075A) FY15.

Pinewood Cultural Park Preservation (PID#1235/000075A): Realigned \$89,000 from FY14 to FY15 and transferred \$111,000 from (PID#001009A) to accommodate need for invasive control and outdoor classroom.

Education Center Display Renovation (PID#001585A): New project funded by Countywide Park Improvement (PID#000052A) transfer to renovate the educational displays at Brooker Creek and Weedon Island Education Centers.

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

Function: GENERAL GOVERNMENT

310 Court Street Window Gasket Replacement (PID# 1881/000862A): Follow-on tasks have been identified and will be completed in FY13.

310 Court Street-Energy Reduction Measures (PID# 1882/000863A): The planned development schedule for the Centralized Chiller Project (PID# 000019A) necessitates completion of previously deferred major maintenance activities.

315 Court Energy Reduction Measures (PID# 1489/00857A): Project initiation was deferred to FY13 as HVAC control bids exceeded available appropriation.

Court Parking Garage Structural Repair (PID# 1906/000012A): Follow-on tasks have been identified and will be completed in FY13.

315 Court St & 400 S Ft Harrison-Emergency Generator (PID# 1863/000878A): Initial assessment tasks are expected to be completed in FY13.

315 Court Roof Replacement (PID# 1880/000861A): Project estimate for FY13 reflects bids received to perform the work.

333 Chestnut-Energy Reduction (PID# 1883/000864A): No change from current CIP. 6/6/13 work session: moved \$450K from FY14 to FY15.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

400 S Ft Harrison – Energy Reduction Measures (PID# 1888/000866A): Estimate reflects bids received on the project, with completion expected in FY14.

400 S Ft Harrison – Air Handler Replacements (PID# 1876/000858A): No change from current CIP.

1294 501 Building Renovation (PID# 1294/0000014A): Project complete.

509 East Ave HVAC Evaluation and Replacement (PID# 1907/000860A): No change from current CIP.

509 East Ave HVAC Upgrades (PID# 1878/000859A): This project was initiated later than planned in FY13 and is expected to be completed in FY14.

Animal Services Hot Water Tanks (PID# 1891/000868A): This project will be completed under budget in FY13.

North County Service Center Roof (PID#1892/000011A): Project completed at end of FY12; FY13 appropriation was reallocated to other Penny CIP projects.

Animal Services-HVAC Upgrades (PID#1890/000867A): This project was initiated later than planned in FY12, and is expected to be completed in FY13. The FY13 estimate reflects current contract cost instead of the FY13 budget.

Brooker Creek Preserve Re-seal Entrance Road (PID# 1894/000869A): Project deleted after engineering inspection report deemed not necessary.

Centralized Chiller Facility (PID# 2188/000019A): This energy-saving and potentially revenue-producing project is in progress; the current schedule and budget reflects refined estimates from the project designer/contractor.

Governmental Facilities Remodel & Renovation (PID# 1633/000010A): This project serves as a repository for CIP appropriation for the maintenance of existing facilities. Differences from the prior year are due to maintenance project budget changes identified for FY14-FY23.

440 Court St. Roof Replacement (PID# 2305/000888A): The project budget reflects current professional estimates and is expected to be completed in FY13.

Animal Services Kennel Ventilation (PID# 2306/000889): Project start was delayed by different funding priorities and is expected to be completed under budget in FY13.

BTS Inverter Replacement (PID# 2309/000892A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.

315 Court Curtain Wall Replacement (PID# 1908/000870A): Current scope definition requires an increase in planned expenditures for FY13 design and preparatory activities.

Space Consolidation Plan Implementation (PID# 2389/000909A): The FY13 estimate reflects the current rate of expenditure and the FY14 request includes an amount for incidental expenses resulting from CIP projects such as relocation expenditures.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Lighting Retrofits (PID#2186/000017A): Equipment lead time and task scheduling issues will extend project completion into FY14.

Fleet Central Garage Roof Replacement (PID# 001066A): Project deferred pending a decision on the future of the existing structure which is at the end of its economic life.

Cooperative Extension Exterior Upgrade (PID# 001067A): Project completion is expected in FY13; the estimate is based upon bid pricing for the work.

GCMA Structural Upgrade (PID# 001068A): Project completion under budget is expected in FY13.

CJC State Attorney Flooring Restoration (PID#001618A): This new project entails flooring restoration of the State Attorney offices at the Criminal Justice Center.

Palm Harbor Senior Center Reroofing (PID#001468A): This new project entails reroofing the Palm Harbor Senior Center in FY13; the County will advance the entire cost, with half to be reimbursed by the Senior Center.

315 Courthouse Flooring Upgrades (PID#001551A): This new project involves restoration of large flooring areas in the courthouse during FY13.

509 2nd Floor Chilled Water Conversion (PID#001620A): This new project entails converting the HVAC system on the second floor of the 509 Building from a refrigerant to a chilled water system in FY14.

South County Service Center Partial Reroofing (PID#001621A): This new project entails reroofing a section of the South County Service Center in St. Petersburg beginning in FY14.

South County Service Center Building Envelope Restoration (PID#001622A): This new project entails restoring the integrity of the building exterior of the South County Service Center in St. Petersburg, beginning in FY14.

501 Garage Renovation (PID#001623A): This new project involves renovating the parking garage of the 501 Building in Downtown St. Petersburg beginning in FY14. 6/6/13 BCC work session: moved \$1M from FY14 to FY15.

310 Garage Renovation (PID#001624A): This new project involves renovating the 310 Court Street parking garage in Downtown Clearwater beginning in FY14. 6/6/13 BCC work session: moved \$1M from FY14 to FY15.

SOE Facility HVAC Upgrade (PID#001625A): This project entails control upgrades in FY14 to the HVAC system in the SOE building in Largo.

509 Cabinet Shop Renovation for Clerks' Technology (PID#001619A): This new project involves renovating the former cabinet shop at 509 East Avenue in FY14 for use by Clerk's Technology.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

PENNY ALLOCATION: COURTS AND JAIL

Function: GENERAL GOVERNMENT

CJC HVAC Controls (PID# 2173/000876A): This project was deferred into FY13 since bids received exceeded appropriation.

CJC Security System Upgrade (PID# 1902/000875A): Project has been deleted, and project tasks and appropriation combined with PID#001109A, the CJC Judicial Consolidation, as all this work will likely be completed concurrently by the same contractor.

Criminal Justice Center – Roof Replacement (PID# 1299/000002A): This project will be initiated later than planned in FY13 and will continue into FY14.

St. Petersburg Judicial Tower Renovation (PID# 831/000001A): Project completed on time and under budget.

Court Security Improvements (PID# 2304/000884A): Remaining project tasks from FY12 will be completed in FY13.

324 S Ft Harrison-Air Handler Replacements (PID#1861/000877A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.

Criminal Justice Center – Energy Reduction Measures (PID# 1885/000003A): Project complete; FY13 appropriation to be reallocated to other courts and jails projects.

501 Garage Structural Repair (PID# 2308/000891A): This project was initiated later than planned in FY12, and is expected to be completed in FY13.

315 Court Energy Reduction Projects (PID# 2346/000885A): Project completion expected in FY13.

315 Court Roof Replacement (PID# 2347/000886A): This project was initiated later than planned in FY13, so completion will extend into FY14.

315 Court Curtain Wall Replacement (PID# 2348/000887A): This project reflects scope and appropriation consistent with the direction established in the 15 Nov 2011 BCC workshop on Courts and Jails projects, with an increase in planned expenditures for FY13 design and preparatory activities.

BTS Inverter Replacement (PID# 2349/000893A): This project is expected to be completed in FY13; the FY13 estimate is based upon current bids instead of the original budget.

315 Court St & 400 S Ft Harrison-Emergency Generator (PID# 2350/000899A): No change from current CIP.

CJC Parking Garage (PID# 2300/000880A): The project schedule reflects the completion of design and the start of construction in FY13 with most construction activity and project completion in FY15 (per change submitted/approved at 6-6-13 BCC work session).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Centralized Traffic Court (PID# 2302/000882A): This project has been deleted, with project tasks and appropriation added to PID#001109A.

324 SFH Roof Replacement (PID# 2303/000883A): Most of this project work is expected to be performed in FY13 with final completion early in FY14.

324 SFH Structural Upgrade (PID# 001069A): This project was initiated later than planned in FY13 necessitating schedule extension into FY14.

CJC Clerk Relocation to 315 Court St. (PID# 001105A): Project deleted and appropriation allocated to other courts and jails projects.

Renovate North County Service Center. (PID# 001107A): Tasks and appropriation from PID#001108A included in this project, with start deferred until FY16.

Renovate South County Service Center. (PID# 001108A): Project deleted, with tasks and appropriation merged into PID#001107A.

Judicial Consolidation at CJC. (PID# 001109A): This project now includes tasks and appropriation from projects 000882A and 000875A, with preliminary design activities starting in FY13.

315 Court Street Parking Garage Structural Repair (Courts & Jail) (PID#001104A): Project complete.

545 Garage Restorative Renovations (PID#001550A): This new project entails renovations to restore the structural integrity and water resistance of the parking garage at 545 1st Av. N. in St. Petersburg.

CJC Elevator Upgrade (PID#001186A): This new project entails upgrading controls in elevators at the Criminal Justice Center.

545 Building Flooring Upgrades (PID#001553A): This new project entails extensive flooring renovations at 545 1st Av. N. in St.

CJC Window Sealing Upgrades (PID#001549A): This new project provides for improved window sealing at the Criminal Justice Center.

545 Building Renovation, Floors 2, 3, & 4 (PID#001626A): This new project involves the complete renovation of the second, third and fourth floors of the courts building at 545 1st Av. N. in St. Petersburg. Work is expected to begin in FY17 with completion in FY18.

PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

Central Div. Energy Mgt. (PID# 2168/000901A): Changes in schedule and cost are the result of project postponement due to the receipt of bids that exceeded available appropriation. The project is in progress and should be completed in FY13.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Jail B Barracks Roof Replacement (PID# 1896/000871A): No change from current CIP.

Jail Complex Water Reduction Phase 2 (PID# 000009A): Project completed; FY13 budgeted appropriation reallocated to other CIP projects.

Jail Expansion & Court Improvements (PID# 1636/000856A): This summary project provides appropriation for specific maintenance projects that will be included in the \$225,000,000 appropriated for the courts and jails projects as outlined in the 15 Nov 2011 BCC workshop on this issue. Project appropriation has already been realigned for FY13 and FY14.

Jail F Wing – Air Handler Replacement (PID# 1310/000005A): This project is now complete and FY13 appropriation has been reallocated to other courts and jails projects.

Jail G Wing Cell Door Replacement (PID# 1900/000873A): The FY13 project estimate is based upon bids received for the work and is under contract for expected completion in FY13.

Jail G Wing Roof Replacement (PID# 1899/000872A): No change from current CIP.

Replace Detention MSC Roof (PID# 2169/000874A): No change from current CIP.

EMS HVAC Evaluation and Replacement (PID# 1496/000021A): The project budget allows for follow-on activities with final completion expected in FY13.

Public Safety Facilities & Centralized Communications Center (PID# 1635/000007A): Project budget reflects the current GMP plus 911 fund portion of the project for the procurement of telecommunications equipment.

Detention Chiller Pump (PID# 2333/000897A): Project complete.

Emergency Medical Services – Emergency Generators (PID# 2334/000898A): The budget for this project reflects the bid accepted for the project and the supplier's lead time for the generators, which will likely result in receipt and installation in FY14.

Detention Support Improvements (PID# 2331/000895A): Appropriation was realigned to reflect the work that could be most likely achieved considering existing staff resources and current processes.

Community Buildings Emergency Shelter Project (PID# 1843/000855A): All projects funded through the Federal hardening grant will be completed in FY13; there is no change from the current CIP for FY14 through FY17.

Community Buildings Emergency Shelter Project (Medical Examiner Building Hardening) (PID# 1843/000855B): This project, largely funded through a Federal grant, is complete.

Community Buildings Emergency Shelter Project (Animal Services Hardening) (PID# 1843/000855C): This project, largely funded through a Federal grant, is complete.

Community Buildings Emergency Shelter Project (Public Works Buildings Hardening) (PID# 1843/000855D): This project, largely funded through a Federal grant, will be completed in FY13.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Community Buildings Emergency Shelter Project (SOE Facility Hardening) (PID# 1843/000855E):

This project, largely funded through a Federal grant, is complete.

Community Buildings Emergency Shelter Project (EMS Building Hardening) (PID# 1843/000855F):

This project, largely funded through a Federal grant, is complete.

South Div. Wing Renovations & Emergency Support Upgrade (PID#2330/000894A): No change from current CIP.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): This project was initiated later than planned in FY13 with project completion expected in FY13.

Jail MSC Laundry Roof Replacement (PID# 001070A): No change from current CIP.

Central Division Air Handler Unit (AHU) Replacement (PID#001401A): This new project provides for replacement of air handlers not expected to last to their planned replacement date. This work will begin in FY13 with expected completion in FY14.

Jail Support Structure Renovations (PID#001554A): This new project funds restorative work on guard towers and in the MSC kitchen in FY13.

Jail F-Wing Elevators (PID#001552A): This new project funds control enhancements to elevators in the F-Wing of the Jail facility in FY13.

Jail MSC Kitchen Flooring Restoration (PID#001612A): This new project provides for the restoration of the concrete floor in the MSC kitchen; work is expected to be completed in FY13.

Jail C, F and G-Wing Elevator Modernization (PID#001616A): This new project funds C-Wing, F-Wing and G-Wing elevator modernization in FY13.

Jail G-Wing Roof Replacement (PID#001617A): This new project provides for roof replacement at the Jail G-Wing in FY14.

Palm Harbor Fire Control Equipment (PID #001131A): Project was budgeted for FY2018 @ \$2,250,000; changed to \$1,500,000 in FY2014 per BCC approval on 6-6-13 of request to move up and save \$750,000.

East Lake Fire Control Equipment (PID #001132A): Project was budgeted for FY2018 @ \$2,250,000; changed to \$1,500,000 in FY2014 per BCC approval on 6-5-12 of request to move up and save \$750,000. No change.

Public Safety Radio and Data System (PID #000298A): The overall projected cost of this project is decreasing by approximately \$4 million. This is due to the delay in implementing LTE technology. The federal government's FirstNet Board is working on ensuring national standards are met when developing design and infrastructure needs. Per the county's Radio Design Consultant, this project will be delayed approximately 8 years. PSS is requesting this \$4 million in funds be reallocated to a

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

newly requested CIP project to relocate the county's prime and master radio sites to the new Public Safety Campus building.

Master & Prime Site Radio Equipment Relocation (PID #001815A): New project request for FY2014 @ \$9M.

Radio Tower Replacement (PID #001816A): New project request for FY2014 @ \$500K per year for FY2014-FY2019 (Total \$3M).

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Habitat Restoration/Enhancement (PID#656/000077A): FY12 and FY14 funding realigned to o FY17-FY19 and funding increased \$275,000 based on the penny allocation.

Alligator Lake Habitat Restoration (PID#845/000078A): Project completed in FY12, with monitoring and maintenance to continue through FY16.

Brooker Creek Habitat Restoration (PID#937/000079A): Increased funding \$20,000 from penny allocation to continue monitoring and maintenance through FY20.

Mobbly Bay Habitat Restoration (PID#938/000080A): Revised grant project scope reduced grant funding from \$2,182,100 in FY13-FY18 to \$1,250,000 in FY13-FY19. Increased penny funding to \$50,000 from previously unbudgeted penny allocation.

Environmental Lands Fencing (PID#1245/000081A): Remaining FY12 and FY13 funds realigned in FY16 and FY17 for future needs.

Weedon Island Salt Marsh Restoration (PID#954/000083A): Increased project budget with \$325,000 of penny allocation funding and anticipated matching grant funds.

Brooker Creek Boardwalks & Trails (PID#939/001007A): FY13 funds realigned to FY14, FY16 and FY19 funds realigned to FY15 to accommodate construction schedule.

Brooker Creek Preserve Public Use Infrastructure (PID#1241/001008A): FY13 funds realigned to FY15 to accommodate construction schedule.

Florida Botanical Gardens (FBG)-Environmental Remediation (PID#965/001009A): Transferred \$111,000 from FY14 to (PID#000075A) FY15.

Pinewood Cultural Park Preservation (PID#1235/000075A): Realigned \$89,000 from FY14 to FY15 and transferred \$111,000 from (PID#001009A) to accommodate need for invasive control and outdoor classroom.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Education Center Display Renovation (PID#001585A): New project funded by Countywide Park Improvement (PID#000052A) transfer to renovate the educational displays at Brooker Creek and Weedon Island Education Centers.

Lake Seminole Alum Injection (PID #000156A): Project construction continued from FY12 & FY13 to FY13 & FY14. Re-budget \$1,058,000 from FY12 & FY13 to FY13 & FY14. This project budget includes 000401A “Lake Seminole Sub Basin 6—Water Quality Pond.”

Lake Seminole Sediment Removal (PID #000157A): Move \$5.9M of FY13 construction & design funding from FY13 to FY14, FY15, and FY16 to match project schedule, which was delayed by expanded data collection and permitting.

Lake Tarpon Quality Area 63 (PID #000331A): This project was found to be physically unfeasible and was discontinued.

Lake Tarpon Quality Area 23 (PID #000159A): This project was found to be physically unfeasible and was discontinued. Previously budgeted funds totaling \$1,450,000 were reallocated to new project “Lake Tarpon Watershed Management Plan” (PID #001603A).

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID #000296A): No change from current CIP.

Surface Water Data Collection (PID #000209A): No change from current CIP.

PENNY ALLOCATION: DRAINAGE AND STORMWATER MANAGEMENT

Function: PHYSICAL ENVIRONMENT

Surface Water Management

Antilles & Oakhurst Drainage Improvements (PID #000105A): The overall project budget was reduced from \$2,414,700 to \$2,350,000, due to reduced estimated construction costs. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Bear Creek Channel Improvements Phase 2 (PID #000108A): The overall project budget increased from \$3,893,980 to \$4,560,000, due to increased construction costs (approved BCC change order). Project is under construction (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Bear Creek Channel Improvements Phase 3 (PID #000222A): Project is under construction. Funding added to FY14 to accommodate construction schedule. Overall project budget increased from \$800,000 to \$845,000 to include construction inspection services. (Drainage and Stormwater Management Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Bee Branch Drainage Improvements (PID #000111A): Phase II is under construction. Overall project budget was \$5,354,070. With a portion of work completed in FY12, \$4,584,000 remains in the budget. Phase II is under construction and \$85,000 was added to FY17 for Phase III to match anticipated construction schedule. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Clearwater Harbor St Joseph Sound CCMP (PID #000128A): This project was completed in FY12. FY13 budget includes \$1,000 for final expenses.

Creek Erosion Control Program (PID #000970A): Reallocated funds to correct category (from "acquisition" to "construction") in FY16 & FY17. Overall program budget increased from \$1,698,100 to \$5,550,000, due to addition of estimated unfunded costs in FY20-23. . (Drainage and Stormwater Management Program).

Cross Bayou Channel 2 – Rena Dr (PID #000131A): Funding allocations revised to allow for time for analysis of ongoing watershed study prior to development of design alternatives. Accordingly, construction funding time frame revised to FY15 & FY16. Overall project budget increased from \$961,960 to \$1,002,200, due to additional required professional engineering services. (Stormwater Conveyance System Improvement Program).

Cross Bayou Watershed Management Plan (PID #000132A): Slight change in project schedule; \$70,000 rebudgeted from FY12 to FY13 to match project schedule.

Curlew Creek Channel A Improvements (PID #000133A): Project is under construction. Funding added for a follow-up phase in FY15 & FY16 for completion of channel improvements along a tributary of Curlew Creek Channel A within Doral Village. Overall project budget was \$9,282,220, with \$8,946,820 remaining after completed portion of work in FY12. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Curlew Creek Channel M Drainage Improvements (PID #001026A): Removed funding from FY15 since project construction will be completed in FY14. Overall project budget reduced from \$1,597,000 to \$1,555,000, due to completed engineering portion of work in FY12. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Drainage Assessment Projects (PID #000135A): The current CIP maintains the \$250,000 planned for FY18, and an additional \$375,000 is identified as needed, but unfunded for FY20 through FY23. (Stormwater Conveyance System Improvement Program).

Drainage Channel Dredging Program (PID#000968A): Overall program budget increased from \$396,200 to \$1,496,000, due to addition of estimated unfunded costs in FY20-23. (Drainage and Stormwater Management Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN
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Drainage Pond Compliance Program (PID #000969A): Moved current allocation from FY13 to FY13 & FY14 to address SWFWMD permitting requirements. Overall program budget increased from \$500,000 to \$1,600,000, due to addition of estimated unfunded costs in FY20-23. (Drainage and Stormwater Management Program).

Lake Tarpon Watershed Management Plan (PID #001603A): This is a new project to start in FY14. Funding was transferred from two former Lake Tarpon Surface Water Management projects (#000159A & #000331A) which were found to be physically unfeasible.

Lealman Area Drainage Improvements (PID #000164A): Project schedule has been revised to accommodate time frame for obtainment of easements. Construction funding moved from FY13 & FY14 to FY14 & FY15. Overall project budget was \$881,930. With a portion of engineering work completed in FY12, \$760,000 remains in the budget. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Lealman Central Area Drainage Improvements (PID #000165A): (check on project missing from budget system report !!) Project funding revised to extend through several fiscal years, in anticipation of phased construction. The next project phase to start in FY14 for cash flow purposes.

Pinellas Trail – 54th Ave Drainage Improvements (PID #000183A): Recent hydraulic studies require longer time frames to evaluate and analyze cost-effective drainage alternatives. Accordingly, construction funding moved to FY15 & FY16 & FY17 to allow for completion of drainage evaluation and design in FY14 & FY15. Overall project budget was reduced from \$1,997,750 to \$1,740,000, due to lower estimated construction costs. (Stormwater Conveyance System Improvement Program).

Starkey Basin Watershed Management Plan (PID #000200A): \$5000 rebudgeted from FY12 to FY13 to match schedule of payments made in FY12 & FY13, and local reimbursement to come in FY13. (Stormwater Conveyance System Improvement Program).

Stormwater Conveyance System Improvements (PID #000207A): Overall program budget increased from \$32,666,200 to \$44,238,000 due to the addition of estimated costs that are currently unfunded for FY21-23. (Stormwater Conveyance System Improvement Program).

Stormwater Permit Monitoring (PID #000208A): Overall program budget increased from \$500,300 to \$621,700 due to the addition of estimated costs that are currently unfunded for FY21-23. (Stormwater Conveyance System Improvement Program).

Tarpon Woods Boulevard Drainage Outfall System (PID #001027A): Project under construction. Revised funding distribution for construction to match construction schedule. Overall project budget slightly reduced from \$1,841,000 to \$1,840,000 due to lower estimated construction inspection cost in FY14. (Stormwater Conveyance System Improvement Program).

The Glades Drainage Improvements (PID #000212A): Project removed from CIP after successful construction completion in FY12. (Stormwater Conveyance System Improvement Program).

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Watershed Planning for Total Maximum Daily Load (TMDL) Compliance (PID #000226A): Moved \$250,900 from FY13 to FY14 to match a change in project schedule. The total estimate for FY13 through FY20 remains at \$4 million.

Tarpon Springs Shoreline Stabilization (PID #000071A): Added \$260,600 in FY13 and FY14 to accommodate geotechnical evaluation and possible road repair due to sink hole under road.

PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW

Function: TRANSPORTATION

Arterial Road Improvement Program

Bryan Dairy Road – Starkey to 72nd St. (PID #000127A): no change from current CIP. Still scheduled for completion in FY13.

Forest Lakes Pavement Rehabilitation (PID #000142A): Construction funding moved out one year to develop more cost-effective design alternatives. Overall project budget decreased from \$4,195,420 to \$4,180,400, due to reduced estimated construction cost. (Countywide Road Improvement Program).

Gooden Crossing Infrastructure Improvements (PID #000145A): Project will be completed in FY13.

Keystone Road – US19 to East Lake Road (PID #000154A): no change from current CIP. Still scheduled for completion in FY13.

118th Avenue Expressway (PID #000297A): No change from current CIP (Countywide Road Improvement Program). Estimated costs remain at a total of \$64.8 million from FY14 through FY20. 6/6/13 BCC worksession: FY14 budget changed from \$10M to \$5M, moving the balance of \$5M into FY15.

Arterial Road Improvement Program (PID #000965A): Overall program budget increased from \$3,065,700 to \$6,816,000, due to addition of estimated unfunded costs in FY20-23. (Countywide Road Improvement Program).

Bridge Improvements

13th Street / Sands Point Drive Bridge Replacement (PID #000971A): Removed from CIP due to low priority with respect to other bridge projects. (Bridge Rehabilitation Program).

Bayside Bridge Rehabilitation Repairs (PID #001033A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. Overall project budget was reduced from \$1,600,000 to \$420,000, due to reduction of scope and corresponding construction cost. (Bridge Rehabilitation Program).

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Beckett Bridge Project Development & Environment (PD&E) Study (PID #000109A): Overall project budget totaled \$797,840, with \$482,840 remaining after completed engineering work in FY12. (Bridge Rehabilitation Program).

Beckett Bridge Replacement (PID #001037A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. Funding added in FY16 to allow one-year earlier start of land/easement acquisition process. Overall project budget increased from \$24,180,000 to \$26,630,000, due to increase in estimated construction cost. (Bridge Rehabilitation Program).

Bridge Rehabilitation Program (PID #000125A): Overall program budget increased from \$17,607,480 to \$18,137,680, due to addition of estimated unfunded costs in FY21-23. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program).

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID #000702A): – Added \$1,060,000 for this project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program).

Dunedin Causeway Bridge Project Development & Environment (PD&E) Study (PID #000423A): Funding moved forward to FY14-FY17 for Project Development and Environment Study (PD&E). Overall project budget reduced from \$1,325,700 to \$1,000,000, due to reduced estimated engineering services for PD&E. (Bridge Rehabilitation Program).

La Plaza Avenue Bridge Reconstruction (PID #000163): Project is under construction. Funding reduced in FY13 and correspondingly increased in FY14 to match construction schedule. Overall project budget totaled \$2,442,440, with \$1,707,440 remaining due to completed portion of work in FY12. (Bridge Rehabilitation Program).

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID #001035A): Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. Design funding reduced in FY13 in accordance with revised estimates. Funding in FY14 and FY15 increased for Construction Engineering Inspection (CEI). Overall project budget increased accordingly from \$940,000 to \$950,000. (Bridge Rehabilitation Program).

Old Coachman Road over Alligator Creek Bridge Replacement (PID #001034A): Funding reduced for design in accordance with updated estimates. Overall project budget reduced accordingly from \$760,000 to \$735,000. Project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program).

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Park Street Bridge Replacement (PID #000180A): Overall project budget increased from \$920,610 to \$1,222,910, due to higher estimated construction cost. (Bridge Rehabilitation Program).

Park Street (CR1) Bridge Widening over Cross Bayou Canal (PID #000697A): Added \$1,220,000 for this project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program).

San Martin Boulevard over Riviera Bridge Replacement (PID #001036A): Project from the Bridge and Rehabilitation Program. Construction funding moved to FY18 - FY19 to allow time for completion of PD&E and design in FY14-FY17. Overall project budget increased from \$9,440,000 to \$9,870,000, due to estimated increase in engineering services. (Bridge Rehabilitation Program).

Westwind Drive Bridge Replacement over Westwinds Canal (PID #000700A): Added \$1,060,000 for this project from the Bridge and Rehabilitation Program. This program addresses structural and functional bridge issues throughout the county. (Bridge Rehabilitation Program)

Road and Street Support

Contingency Roadway and Right-of-Way Requirements (PID #000130A): Funding level maintained at \$10,000/year. (Countywide Road Improvement Program).

Countywide Road Improvement Program (PID #000966A): Overall program budget increased from \$5,182,000 to \$6,782,000, due to addition of estimated unfunded costs in FY21-23. (Countywide Road Improvement Program).

Gulf Blvd Improvements (PID#000146A): FY13 Estimate revised to reflect anticipated reimbursement requests from municipalities and balance added to budget for FY14. (Countywide Road Improvement Program).

Paving Assessment Projects (PID #000181A): Overall program budget increased from \$200,000 to \$550,000, due to addition of estimated unfunded costs in FY21 and FY23. (Countywide Road Improvement Program).

Permit Monitoring / Testing Services (PID #000182A): Funding of \$150,000/year maintained through the 10-year plan. (Countywide Road Improvement Program).

Railroad Crossing Improvements (PID #000189A): Funding allocations moved from FY16 to FY15 to match anticipated project schedules. Overall program budget increased from \$3,668,400 to \$4,993,000, due to addition of estimated unfunded costs in FY21-23. (Rail Crossing Improvements Program).

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Underdrain Annual Contracts (PID #000216A): Overall program budget increased from \$4,296,300 to \$5,184,000, due to addition of estimated unfunded costs in FY21-23. (Countywide Road Improvement Program).

Traffic Safety Study / Improvements (PID #000213A): No change from current CIP. Funding of \$10,000/year maintained through FY20. (Countywide Road Improvement Program).

46th Avenue N (80th St – 6srd St N) (PID 000088A): Deleted from CIP after successful construction completion. (Countywide Road Improvement Program).

Intersection Improvements

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID #000106A): No change from CIP, multiyear funding through FY 20, funding through 9th cent Local Option Gas Tax (LOGT).

Park Blvd Advanced Traffic Management System (ATMS) Project (PID #000175A): Project is under design per schedule. Funding redistributed to accommodate concurrent FDOT resurfacing project. Funding through FDOT Grant and 9th cent LOGT.

Signal System Consultant Services (PID #000195A): No change from current CIP. Funding of \$150,000/year maintained through FY20.

South Loop Fiber Optic Project (PID #000196A): Project bid in May 2013, completion in FY14: Funding through FDOT Grant and 9th cent LOGT.

State Road 580/584 Advanced Traffic Management System (ATMS) (PID #000197A): Construction complete, software integration by FY14. Delay in selecting, testing and purchasing software resulting in 6 month delay. Funding through FDOT Grant and 9th cent LOGT.

State Road 60 ATMS/ITS Project – Stage 2 (PID #000198A): Construction complete, software integration by FY14. Delay in selecting, testing and purchasing software resulting in 6 month delay. Funding at 100% through Federal Earmark.

State Road 686– East Bay Drive ATMS/ITS Project (PID #000199A): Project under construction, No change in CIP construction schedule, Modifying funding to show software integration costs after construction phase in following fiscal year. Funding through FDOT Grant and 9th cent LOGT.

Bryan Dairy Road ATMS/ITS Improvements (PID #000322A): Project is under design per schedule. Funding redistributed based on funding availability, construction to begin in FY14. Funding through FDOT Grant and 9th cent LOGT.

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State Road 693 ATMS/ITS Improvements (PID #000326A): Project is under design per schedule. Funding redistributed to accommodate concurrent FDOT resurfacing project. Funding through FDOT Grant and 9th cent LOGT.

US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave (PID #000404A): New project in CIP, Project is under design, with construction in FY14. LAP project with 100% FDOT funding.

South Belcher Road ATMS Project (PID #001030A): New project in FY13 Funding through FDOT Grant and 9th cent LOGT.

North Fiber Optic Loop ATMS (PID #000405A): Funding amount and time frame for this project was misstated in FY 12 CIP. Project is under design with construction in FY14. LAP project with 100% FDOT funding.

Gulf Boulevard ATMS (PID #001031A): New Project in FY13 Funding through FDOT Grant and 9th cent LOGT.

Haines Rd – 54th Avenue to 28th Street (PID #000147A): Funding added to FY14 to allow design to start in FY14. Overall project budget increased from \$1,650,800 to \$1,655,000, due to required additional engineering services. (Intersection Capacity Program + Countywide Road Improvement Program).

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID #001038A): Funding moved to FY14 & FY15 to allow for an earlier start to the design phase. No change in overall project budget. (Intersection Capacity Program + Countywide Road Improvement Program).

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID #001039A): Funding moved to FY14 to allow for an earlier start to the design phase. Overall project budget was reduced from \$10,080,000 to \$9,570,000, due to reduction in estimated construction cost. (Intersection Capacity Program + Countywide Road Improvement Program).

113th St N at 86th Avenue N Intersection Improvements (PID 001019A): Added funding in FY15 and FY16 for Construction Engineering Inspection (CEI). Overall project budget increased from \$860,000 to \$980,000, due to increase in engineering and inspection services. (Intersection Capacity Program).

119th St at 102nd Ave N – Antilles Dr. Hamlin Blvd. and 118th St at 102nd Ave – Intersection Improvements (PID 001022A): Funding added to FY14 & FY15 to allow for earlier start to design phase. Overall project budget increased from \$1,180,000 to \$1,305,000, due to inclusion of inspection services. (Intersection Capacity Program).

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131st Street at 82nd Avenue and 86th Avenue N (PID #001023A): Funding added in FY15 & FY16 for Construction Engineering Inspection (CEI). Overall project budget increased from \$1,710,000 to \$1,860,000, due to inclusion of inspection services. (Intersection Capacity Program).

30th Ave N at 49th St N Intersection Improvements (PID 001510A): New project added from the Intersection Improvements Program. Total costs estimated at \$765,000 for FY14 to FY16. This program addresses traffic related issues throughout the County. (Intersection Capacity Program).

38th Ave N at 49th St N Intersection Improvements (PID 001511A): New project added from the Intersection Improvements Program. Total costs estimated at \$950,000 for FY14 to FY17. This program addresses traffic related issues throughout the County. (Intersection Capacity Program).

38th Avenue N at 58th St. N Intersection Improvements (PID #001025A): Funding was moved forward from FY 15 to allow for beginning of construction in FY14. Overall project budget reduced from \$1,180,000 to \$800,000, due to reduction in scope and corresponding construction cost. (Intersection Capacity Program).

62nd Avenue N at 25th Street and 28th Street Intersection Improvements (PID #001024A): Funding added in FY14 & FY15 for Construction Engineering Inspection (CEI). Overall project budget increased from \$1,080,000 to \$1,160,000, due to inclusion of inspection services (Intersection Capacity Program).

Belcher Road at Belleair Road Intersection Improvements (PID #001021A): Construction funding reduced to match latest construction cost estimate. Overall project budget was reduced accordingly from \$2,125,000 to \$1,980,000. (Intersection Capacity Program).

Belleair Rd at Keene Rd Intersection Improvements (PID #000343A): Overall project budget totaled \$1,371,140, with \$1,201,440 remaining due to completed portion of work in FY12. (Intersection Capacity Program).

Betty Lane at Sunset Point Rd Intersection Improvements (PID #001018A): Funding added in FY15 & FY16 for Construction Engineering Inspection (CEI). Overall project budget increased from \$1,880,000 to \$2,070,000, due to increase in engineering and inspection services. (Intersection Capacity Program).

Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID #000126A): Overall project budget reduced from \$4,674,140 to \$2,800,000, in accordance with actual awarded low bid construction cost. (Intersection Capacity Program).

Intersection Improvements (PID #000152A): Overall program budget increased from \$5,531,000 to \$9,031,000, due to addition of estimated unfunded costs in FY20-23. This program addresses traffic related issues throughout the County. (Intersection Capacity Program).

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NE Coachman Road at Coachman Road Intersection Improvements (PID #001020A): Construction funding moved to FY15 & FY16 to allow a one-year earlier start to construction and match adjacent bridge construction time frame. Overall project budget decreased from \$1,180,000 to \$1,160,000, due to decrease in estimated construction cost. (Intersection Capacity Program).

Sidewalk Improvements

CR1 Sidewalk from SR 580 to Curlew Road (PID #001028A): Construction funding moved to FY15/FY16 in accordance with grant timeline. This project is from the Safe Routes to School Program. Overall project budget increased from \$652,000 to \$1,154,000, due to increased estimated construction cost. (General and School Sidewalk Program).

General Sidewalk and ADA Program (PID #000144A): Overall program budget increased from \$12,577,960 to \$16,013,060, due to addition of estimated unfunded costs in FY21-23. (General and School Sidewalk Program + ADA Sidewalk Ramp Improvements).

Hercules Avenue Sidewalk from Sunset Point Rd to Belcher Road (PID #001029A): No changes to current CIP. This project is from the Safe Routes to School Program (General and School Sidewalk Program).

Indian Rocks Road Sidewalk (PID #000151A): Overall project budget totaled \$968,000, and \$908,100 remains due to completed engineering portion of work in FY12. (General and School Sidewalk Program).

Nursery Rd SRTS Sidewalk Improvements Phase 1A (PID #000330A): Construction funding reduced to match awarded low bid. Project is fully funded through the Safe Routes to School Program. Overall project budget reduced accordingly from \$693,860 to \$680,000. Project completion moved from FY13 to FY14. (General and School Sidewalk Program).

Nursery Rd SRTS Sidewalk Improvements Phase 1B (PID #000332A): Construction funding reduced to match awarded low bid and divided between FY13 and FY14 to match construction schedule. Construction is fully funded through the Safe Routes to School Program. Overall project budget reduced accordingly from \$651,270 to \$500,000. (General and School Sidewalk Program).

Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID #000325A): Added funding in FY14 for Construction Engineering Inspection (CEI). Construction is fully funded through the Safe Routes to School Program. Overall project budget increased from \$374,100 to \$420,000, to account for cost of engineering and inspection services. (General and School Sidewalk Program).

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Park Blvd SRTS Sidewalk Improvements (PID 001512A): New project added to CIP 10 year plan at estimated cost of \$1,860,000. This project is from the Safe Routes to School Program (General and School Sidewalk Program).

Sunset Point Rd SRTS Sidewalk Improvements (PID #000327A): Overall project budget increased from \$214,570 to \$490,000, due to increase in estimated construction cost. (General and School Sidewalk Program).

Union St SRTS Sidewalk Improvements (PID #000329A): Overall project budget increased from \$351,390 to \$504,000, due to higher estimated construction costs. Project completion moved from FY13 to FY14 (General and School Sidewalk Program).

49th Street Sidewalks (PID 000092A): Construction completed.

Pinellas Trail and Friendship Trail

Pinellas Trail Extension Program (PID #000967A): No change from current CIP (Pinellas Trail Repair and Renovation).

Pinellas Trail Rehabilitation Phase 2 (PID #000328A): Project constructed in FY13. No change in FY13 budget of \$510,000. Completed engineering services in FY12. (Pinellas Trail Repair and Renovation).

Pinellas/Progress Energy Trail Extension (PID #000186A): Construction funding moved to FY15 & FY16 to match anticipated construction years, contingent on development and execution of new County/Progress Energy agreement. Overall project budget increased from \$5,095,880 to \$5,216,000, due to increase in estimated engineering and inspection services. (Pinellas Trail Repair and Renovation).

Friendship Trail Bridge Demolition (PID#000984A): Pending response from Hillsborough County regarding proposed bridge ownership agreement, budget of \$515,000 for Hillsborough County to demolish bridge was moved from FY13 to FY14.

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Affordable Housing Program (PID#001071A): \$15M allocation @ \$5M per year in FY17/FY18/FY19 was moved up per BCC approval 6-6-13 to \$5M per year in FY14/FY15/FY16. Total plan remains at

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\$15 million to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

Pinellas County Health Campus (PID #001475A): This is a new project in FY13 totaling \$5 million to construct a Health Clinic for homeless families with children. The project is fully funded by a Federal Health Resources and Services Administration grant.

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GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

Star Center Projects – Other Economic Development

STAR Center AHU Replacements 000906A: Air Handler Unit (AHU) replacements were reprioritized according to bi-annual condition assessments which account for changes to location, size, replacement grouping strategy, and funds availability. Some replacements planned for FY12 were deferred until FY13-FY23 to make funding available for chiller replacements.

STAR Center Roof Replacements 000905A: Some roof replacement work originally planned for FY13 was accelerated and performed in FY12.

STAR Center Chiller #5 Replacement 000902A: Chiller #5 failed several years ago and \$400,000 was initially budgeted for its replacement in FY12. This replacement project was put on hold since the facility successfully sustained HVAC operations without the chiller and its replacement was not critical at that time. During the winter / spring of 2012 Chiller # 1 reached the end of its usable life it is over 35 years old and no longer economically feasible to maintain. Chiller #5 has now been re-prioritized for replacement during FY12/\$650,000. Chiller # 1 will not be replaced since the facility chilled water capacity is sufficient with the remaining operational chillers.

STAR Center Chiller #3 Replacement 000904A: There is no change in the current plan, which is to replace this chiller in FY15 as it is over 35 years old and no longer economically feasible to maintain. The current budgetary estimate for this effort is \$800,000.

STAR Center Chiller #6 Replacement 000907A: Bi-annual condition assessments pushed the \$800,000 for its replacement out to FY17.

STAR Center Chiller #4 Replacement 001074A: Bi-annual condition assessments pushed the \$800,000 for this project out to FY21.

STAR Center ATS 1 through 5 001072A: Bi-annual condition assessments indicate the first 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY14. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$50,000.

STAR Center ATS 6 through 10 001073A: Bi-annual condition assessments indicate the next 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY16. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$50,000.

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STAR Center Electrical Switchgear 137 & 186 & Med Voltage Relay 001075A (High Voltage): Bi-annual condition assessments has scheduled the final 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system to be replaced in FY16. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$1,200,000. Bi-annual condition assessments schedule the medium voltage relays servicing facility electrical distribution system to be replaced in FY16 as well. These electrical relays have also reached the end of their usable life of approx. 30 years and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$200,000.

STAR Center Electrical Switchgear 347 & 500 001076A: (High Voltage): Bi-annual condition assessments schedule the first 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system to be replaced in FY14. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The current budgetary estimate for this effort is \$750,000.

Function: PHYSICAL ENVIRONMENT

Coastal Management

Beach Lighting (#00060A): No upcoming FY14 requests for beach lighting from beach cities are expected; thus the every other year funding cycle was pushed out one year and reduced by \$20,000 per year.

Coastal Research and Coordination (#000129A): Added \$320,000 per year in FY21, FY22 and FY23.

Dune Construction and Walk-overs (#000139A): Increased FY14 by \$77,000 to accommodate beach community needs. Also added \$77,000 per year in FY21, FY22 and FY23.

Honeymoon Island Improvements (#000150A): Costs revised to reflect latest project cost estimates and schedule, which shifted \$6 million from FY13 to FY14. Also stretched funding beyond FY20, through FY23.

Hurricane Pass Improvements (#00061A): Added funding in FY14 for possible channel survey to evaluate need for dredging. Total projected cost increased by \$55,000.

Long Key Upham Bch Nourishment 2013 (#000046A): Completion of this project has been rescheduled from FY16 to FY17, with the total budget reduced from \$2.2 million to \$2.1 million. The \$2 million allocated for construction is moved from FY13 to FY14.

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Madeira Beach Groin Replacement (#000051A): Project delayed and projected to be completed in 2014 with an increase in cost to \$101,000 and reimbursement split between FY13 and FY14. Added \$101,000 in FY19-20.

Pass-a-Grille Beach Nourishment (#001040A): Project schedule moved to start in FY14; reduced 3-year post construction monitoring costs by \$10,000 per year.

Sand Key Nourishment 2012 (#000194A): FY13 costs increased to \$2,891,000 to match State grant and to cover possible overrun costs for the completed Sand Key nourishment project. Testing costs reduced in FY14 and FY15.

Sand Key Nourishment 2017 (#001041A): The preconstruction sand search funding moved out to FYs 15 & 16. Next construction still targeted for FY17 and increased by about \$2 million. Post-construction testing costs reduced for FYs 18-20.

Treasure Island. Nourishment 2013 (#000048A): Schedule unchanged. Federal (Corps) feasibility study costs reduced to \$160,000 to cover State grant commitment. Post construction costs for FYs 14-16 reduced. Total project costs are increasing from \$3,278,400 to \$3,412,900.

Treasure Island Sand Sharing (#000086A): Project not likely to occur in FY13, moved to FY14.

Upham Beach Stabilization (#000219A): Schedule unchanged, added FY14 cost of \$820,000 to cover State grant commitment for possible federal feasibility study to include the T-groin structures in the federal program. Also added \$3,000 per year from FY19 through FY23 to inspect integrity of structures. Total project cost is increasing from \$9.1 million to \$9.8 million.

Sand Key 5th Nourishment (#001516A): New project proposed for FY22 to maintain 5 year cycle for nourishing Sand Key. Estimated costs total \$18 million in FY22-23.

Long Key 9th Nourishment: New project proposed for FY17 to maintain 3-4 year cycle for nourishing Long Key. Total project costs are estimated at \$2 million for one cycle.

Treasure Island 15th Nourishment: New project proposed for FY17 to maintain 3-4 year cycle for nourishing Treasure Island. Total project costs are estimated at \$4 million for one cycle.

Treasure Island Nourishment 2010 (#000214A): Project completed in FY13.

Long Key Upham Beach Nourishment 2010 (#000166A): Project completed in FY13.

Function: TRANSPORTATION

MSTU-General Fund

Municipal Services Taxing Unit (MSTU) Paving (#001817A): New project in FY2014 per BCC request to establish MSTU paving project in support of secondary roads in unincorporated neighborhoods.

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ENTERPRISE FUND PROJECTS

TRANSPORTATION

Airport

Security System Rehabilitation (#001583A): New project to complete security upgrades to fencing, gates, cameras and alarms. Project start and completion in FY16 and is contingent on Federal and State funding.

Taxiway T Rehabilitation (#001543A): New project to rehabilitate Taxiway T. Project start FY16 and to be completed in FY17 and is contingent on Federal and State funding.

Terminal Improvements Phase III (#001544A): New project to rehabilitate passenger departure gates 7-11 and security check points. This project was previously combined with Terminal Improvements Phase II (#000315A). Project start FY14 and to be completed in FY16.

Parking Lot Pavement (#001545A): New project to rehabilitate the Airport's short and long term parking lot surfaces. Project start and completion in FY21 and is contingent on State funding.

Modify Terminal Access Roadway (#001546A): New project to design and construct the pavement surface rehab and to realign the terminal access road. Project start and completion in FY22 and is contingent on Federal and State funding.

Airfield Lighting Rehabilitation (#001547A): New project to design and construct the rehab of the airfield lighting circuits and fixtures. Project start and completion in FY21 and is contingent on Federal and State funding.

Airport Master Plan (#001548A): New project to update the current Airport's Master Plan that will be 15 years old in FY17. Project start and completion in FY17 and is contingent on Federal and State funding.

Relocate Airfield Electrical Vault 001064A: Construction of a new airfield electric vault deferred from FY19 to FY20 contingent upon FAA Grant funding.

Security Projects 000025A: Final fencing phase program will be completed in FY 13 based on 100% funding from FDOT.

Taxiway Rehabilitation - Design for Phase I (000026A) and Phase II (000036A) for Taxiways: Will commence in FY13 and be completed in FY14 and construction in FY14 through FY16 based on FAA Grant funding. New FAA paving standards increased costs from FY13 CIP submission. Phase I construction of 000026A is anticipated in 2014 and 2015. Phase II construction of 000026A anticipated in 2015 and 2016, both phases contingent on FAA funding.

Airfield Drainage 000023A : Phase I Construction to be completed in FY 13. Phase II construction has been reprogrammed to FY 14/15 based on future PFC funding. FY13 cost estimates increased from \$700,000 to \$835,000 based on updated Engineering estimates.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Terminal Apron Hardstand Construction 000029A: to be completed in FY13 and Design for Terminal Apron Pavement Rehabilitation will commence in FY 15 with construction beginning in FY16 subject to FAA, FDOT, and PFC funding. Costs declined due to FY12 expenses not reflected in updated 10-year CIP.

Cargo Ramp 000033A: Construction deferred from FY 23.

Rehabilitate Runway 17/35 000035A: is now renamed Runway 18/36 due to recalibration of Magnetic North Pole. Crack sealing of runway pavement completed in FY13. Additional Rehabilitation to 18/36 is programmed in FY17 as FAA funding is available. \$220,000 remained the same. Some costs declined due to FY12 expenses not being reflected in updated 10-year CIP. FY17 Runway Rehabilitation costs updated to reflect revised Engineering estimates.

ARFF Vehicles 000037A: FY13 cost of ARFF vehicles declined based on updated cost estimates. ARFF Truck and Rescue Boat are both anticipated in the FY 2014 10-year CIP. Truck was previously anticipated in 2013 and Boat was anticipated in 2014.

Terminal Improvements Phase II 000315A: FY12 Cost estimates are not recognized in the updated 10 year CIP. Phase II cost estimates updated from \$3.8 Million to \$4.0 million in FY13 based on updated Engineer's estimates. Phase III previously budgeted under 000315A totaling \$3 million was separated from 000315A and placed under 001544A for better cost tracking.

Terminal Generator 000316A: New emergency standby generator for the Terminal is deferred from FY FY16 to FY19 and amount is increased to \$1.5 million based on future PFC funding.

Maintenance Facility 000031A: No Change.

Runway 9/27 Conversion 000032A: No Change.

GA Taxiways/Ramps 000034A: No Change.

T-Hangars 000317A: No Change.

Remote Parking Lot Expansion 000321A: No Change.

ARFF Building 001063A: No Change.

AIRCO Site Development 001065A: No Change.

Runway 4/22 Rehabilitation 000022A: Completed in FY 13

Security - Various Upgrades 000025A: Completed in FY 13

Terminal Apron - Hardstand Construction 000029A: Completed in FY 13

18/36 Crack Seal Runway 000035A: Completed in FY 13

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

PHYSICAL ENVIRONMENT

SOLID WASTE

WASTE-TO-ENERGY (WTE) PROJECTS (Program Budget 2222)

Water Treatment Plant (PN#1903/000244A): Project is scheduled to be completed this FY13.

Miscellaneous Plant Upgrades (PN#000749A): 10 year budget decreased from \$3.69 million to \$2.58 million. This budget is for annual projects that will be reviewed yearly and tracked for expenses to determine future needs.

WTE Air Pollution Control Upgrade (PN#000853A): decreased from \$63.4 million to \$63.1 million. This project begins in FY13 and is scheduled for completion in FY18.

WTE Discretionary/Force Majeure Work (PN#000854A): increased from an annual average of \$1.35 million to an average of \$1.08 million. 10-year budget is \$10.81 million.

Retaining Ring replacement (PN#000844A): remains at \$0.26 million. Project scheduled for FY14.

Turbine Generator Rotor (PN#000850A): decreased from \$10.9 million to \$10.35 million. Project is scheduled for completion in FY15.

Electrical System Protection (incl. Lightning Prot.) (PN#001058A): decreased from \$0.567 million to \$0.562 million. Project is scheduled for completion in FY14.

Variable Speed Drive Upgrades (PN#001059A): increased from \$1.9 million to \$2.9 million. Project is scheduled for completion in FY14.

Fly Ash Handling System Modifications (PN#001060A): remains at \$5.1 million. Project is scheduled for completion in FY14.

Security Improvements (PN#001113A): remained constant at \$0.26 million. Project is scheduled for completion this FY13.

Future Projects (PN# 0001527A): \$11.7 million added for projects to be determined in outer years FY18 – 23, split between WTE & Landfill.

Regenerative Crane System (includes electrical upgrades) (PN#001592A): added in the amount of \$3.065 million. Project is scheduled for completion in FY14.

Replace Gas Burners at WTE (PN#001593A): added in the amount of \$2.05 million. Project is scheduled for completion in FY14.

Waste Moisture Control Related Improvements (PN#001600A): added in the amount of \$6.15 million. Project is scheduled for completion in FY15.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

WTE and 110th Roadway and Drainage Redesign (PN#001602A): added in the amount of \$1.02 million. Project is scheduled for completion in FY14.

LANDFILL/SITE PROJECTS (Program Budget 2221)

BWA Gradient Control (PN#1929/000237A): Work is now ongoing. Budget remains constant with work in progress scheduled for completion in FY17.

Mini-Transfer Station (PN#1676/000247A): will be removed from summary and budget sheets on the next cycle.

Pond "A" Embankment Stabilization (PN#1741/000254A): remains at \$52,000 due to on-going construction with completion scheduled in FY14.

Pond "A" Dredging below grade (PN#1793/000255A): remains constant with work in progress. Scheduled for completion in FY18.

Redevelopment Implementation (PN#1482/000269A): remains at \$0.14 million and is scheduled for completion this FY13.

Site New Roadway Construction (PN#1928/000270A): work is in progress and scheduled for completion this FY13.

SCADA for Bridgeway Acres and Toytown Landfills (PN#1778/000275A): remains at \$1.0 million. Two projects, SCADA Upgrades CEI (PN#2105/000275A) added in the amount of \$90,000 and SCADA Upgrades CEI (administration) (PN#2105/000275A) added in the amount of \$53,000 are in progress and scheduled for completion this FY13.

Toytown Landfill Improvements (PN#1759/000277A): is in progress and scheduled for completion in FY15.

Pavement Replacement Program (PN#1344/000731A): 10 year budget decreased from \$0.577 million to \$0.563 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

Side Slope Closures (PN#1792/000748A): remains constant at \$24.9 million including work to date. Scheduled for completion in FY21.

Bridgeway Acres Landfill– Misc (PN#1873/000752A): 10 year budget increased from \$2.17 million to \$2.26 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

North County Home Electronic Center (HEC) (PN#000759A): decreased from \$5.0 million to \$1.5 million with completion scheduled in FY15. It is noted that this project is currently in conceptual phase.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Landfill Gas Collection/Flaring System (PN#000821A): increased from \$5.0 million to \$5.24 million. Scheduled for completion in FY18.

New Scalehouse Building (PN#000826A): increased from \$0.54 million to \$0.62 million. Project scheduled for completion in FY15.

Replace Scales (PN#000842A): remains at \$0.7 million with construction scheduled in FY20.

Pond A NPDES Compliance Improvements (PN# 001061A): increased from \$0.225 million to \$0.260 million. Project is scheduled for completion in FY14.

Slope Stability (PN#001062A): remains at \$1.1 million. Project is scheduled for completion in FY14.

Landfill Perimeter Buffer Project (PN#001111A): remains at \$1.6 million. Project is scheduled for completion in FY16.

Sedimentation Control at Bridgeway Acres (BWA) (PN#001112A): 10 year budget remains at \$1.1 million. This is an annual fund devoted to sedimentation control. Budget will be reviewed annually and based on prior year's history.

South County (HEC) Facility (PN#001114A): remains at \$5.3 million with completion scheduled in FY17.

Waste Processing Facility Shredder (PN#001115A): remains at \$0.1 million with construction scheduled for completion this FY13.

Future Projects (PN# 001527A): \$11.7 million added for projects to be determined in outer years FY18 – 23, split between WTE & Landfill.

WATER SYSTEM

Keystone Road – US19 to Eastlake Rd (PN#252/000154B) Project scheduled for completion in FY13.

Starkey Road – Starkey Rd/84th Lane to Bryan Intersection (PN#1511/000205B) decreased by \$72K from \$403k to \$331k due to a reduction in scope. Project is currently on hold due to lack of funding for roads.

Belcher Road 48 Inch Water Main Replacement (PN# 1732/000236A) Project scheduled for completion in FY13.

Capri/Gulf Pump Station Upgrades (PN#1609/000241B) decreased from \$0.28 million to \$0.27 million. Work currently scheduled for FY13 will be pushed out to follow other water upgrades.

SR 55/US 19 – Whitney to Seville (PN#1801/000271A) work is in progress. Completion scheduled for FY15.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

SR 55/US 19 – Seville to SR 60 (PN#1802/000272A) work is in progress. Completion scheduled for FY15. Third annual payment of 3 payments made, completion remains in FY13

SR 688/Ulmerton Rd. – 119th St/By-Pass Canal to W of Long Branch, (PN#1674/000274A) Work is in progress. Final Payment made to FDOT in FY11. Construction to be completed this FY 13.

Annual Contract - Miscellaneous Water Improvements (PN#2068/000390A) 10 year budget remains at \$1.22 million. This is an annual fund devoted to miscellaneous projects as they occur and replaces PN 000280. This project spans over water and sewer budgets. Budget is reviewed annually and based on prior year's history.

North Booster/Logan/ Gulf Beach/Capri/Oakhurst Bulk Site Hypochlorite (PN#2085/000657A) increased from \$.83 to \$2.15 million due to combining North Booster and Logan. These projects remove chlorine gas and replace with bleach. Completion scheduled in FY16.

Monitor Well Improvement Water (PN# 1395/000732A) decreased from \$15,900 to \$12,000. This is an annual fund to be used as needed until FY15.

Bryan Dairy Rd – Starkey to 72nd (PN#1509/000735A) project complete. Will be removed from summary.

Logan Booster Pump Modifications (PN#2092/000740A) increased from \$3.89 million to \$4.2 million due to final engineering decision to build a new pump station instead of attempting to make the existing station suitable. Currently under design and construction estimated to be complete in FY15.

US 19 – Enterprise At-Grade Project (PN#1667/000741A) work is in progress and will be completed in FY13.

Miscellaneous Building Improvements (PN#000744A) 10 year budget decreased from \$3.9 million to \$2.80 million. This is an annual fund devoted to miscellaneous projects as they occur and split between Water and Sewer funds. Budget is reviewed annually and based on prior year's history.

Water Storage Tank Modifications (PN#1848/000751A) remains constant at approximately \$22,000. This is an annual fund devoted to miscellaneous projects as they occur and scheduled for completion in FY14.

Fire Protection (PN#1880/000753A) 10 year budget increased from an average of \$102,000 per year million to \$62,000 per year. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

SR 688/Ulmerton Rd. – Wild Acres/EI Centro Rd (PN#1948/000754A) remains at \$1.1 million due to delay of 2nd of annual 3 payments made, completion scheduled for FY15. Work is in progress.

Galvanized Pipe Replacement (PN#1959/000755A) 10 year budget increased from \$1.2 million to \$3.1 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

SR 688/Ulmerton Rd. – By-Pass Canal/Wild Acres (PN#2035/000760A) remains at \$1.5 million. Completion scheduled for FY15. Work is in progress.

Keller Transfer Pumping Station (PN# 2061/000772A) increased from \$10.9 million to \$13.8 million. Value Engineering is being performed in attempt to reduce costs. Actual costs will be reflected on next year's summary. Completion remains scheduled for FY14.

Miscellaneous Improvements (PN#000779A) 10 year budget decreased from \$968,000 to \$621,000. This is an annual fund devoted to miscellaneous projects. Budget is reviewed annually and based on prior year's history.

FDOT Relocation Projects, Miscellaneous (PN#000791A) 10 year budget decreased from \$10.2 million to \$8.2 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction. It is shown under both Transmission and Distribution Mains due to nature of piping configurations. Added sub-project Countryside to Live Oak (repave) in amount of \$650,000. Completion scheduled for FY16.

SR 686 – East 611 to Ulmerton Rd. (Flyover) (PN#000798A) increased from \$0.40 million to \$0.46 million. Completion scheduled in FY17.

SR 686 49th to N. Ulmerton (PN#000801A) increased from \$2.0 million to \$2.4 million, completion scheduled for FY17.

SR 688 W. 38th St to North of Ramp on I-275 (PN#2090/000803A) work is in progress. Budget increased from \$0.37 million to \$1.25 million. Anticipated completion in FY14.

SR 690 (Future) SR 55 to E. Roosevelt (PN#000804A) decreased from \$0.9 million to \$0.65 million. Completion scheduled for FY17.

US 19 – Main to CR-95 (PN#000810A) decreased from \$9.49 million to \$0.00. Projects Main to Northside and Northside to CR-95 (shown above) were broken out into separate projects from this project.

Keller Interim Chemical Facility Upgrade (PN#000813A) reduced to \$0.00, costs now included in Keller Transfer Pumping Station (PN# 2061/000772A). Completion scheduled for FY14.

Keller Miscellaneous Chemical Facility Upgrade (PN#000814A) reduced to \$0.00, costs now included in Keller Transfer Pumping Station (PN# 2061/000772A). Completion scheduled for FY14.

Keller New Admin Building (PN#000815A) increased from \$1.1 million to \$1.2 million. Completion scheduled for FY15.

Keller New Regional Supply Flow Meter Installation (PN#000816A) reduced to \$0.00, costs now included in Keller Transfer Pumping Station (PN# 2061/000772A). Completion scheduled for FY14.

Keller New Well Field Flow Meter Installation (PN#000817A) costs have been moved to the Operations budget.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Keller Transfer Pumping Station Static Mixer and Pipeline (PN#000818A) decreased from \$719 million to \$603,000 due to finalization of Memorandum of Understanding with Tampa Bay Water (TBW). Payment made to TBW, project scheduled for completion FY14.

Keller Well Field Transfer Pumping Station (PN#000820A) These costs have been moved to the Operations budget.

Logan Roof Replacement (PN#000822A) decreased from \$85,000 to \$81,000 with completion scheduled in FY14.

Miscellaneous Municipal Relocation Projects (PN#000824A) 10 year budget increased from \$0.51 million to \$1.86 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

Public Works Relocation Projects (PN#000831A) 10 year budget decreased from \$4.1 million to \$2.47 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.

North Booster Upgrades (PN#2091/001044A) increased from \$2.45 million to \$4.18 million due to re-evaluation of scope of work to be performed. Currently under design and construction estimated to be complete in FY15. Sub-project North Booster Exploratory Dig (PN#2110/001044A) added in amount of \$110,000 with completion scheduled in FY13.

Replanting of Seedlings at Cross Bar Ranch (PN#001283A), Added in the amount of \$1.4 million. Project is estimated to continue at least until FY21. This will be an annually reviewed project that will be tracked for expenses to determine future needs.

PAX Mixer Installation (PN#2106/001442A) added in amount of \$515,000 with completion scheduled in FY14.

Distribution System High Lines Program (PN#001521A) Program to start in FY14. This is an annual fund devoted to removing connections to transmission lines and converting the connections into distribution lines. Budget is reviewed annually and based on prior year's history. 10-year budget is \$11.63 million.

FDOT - US 19 – Main to Northside (PN#001522A) added in amount of \$9.90 million. Project will be paid in installments to FDOT. Design planned for FY14 and completion scheduled for FY19.

FDOT - US 19 – Northside to CR-95 (PN#001523A) added in amount of \$9.90 million. Project will be paid in installments to FDOT. Design planned for FY14 and completion scheduled for FY19.

Future Supply and Treatment Projects Water (PN# 001525A) \$12.94 million added for projects to be determined in outer years FY18 – 23.

Future Projects Water (PN# 001528A) \$12.95 million added for projects to be determined in outer years FY18 – 23.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

General SCADA Upgrades (PN#001556A) Program to start in FY14. This is an annual fund devoted to miscellaneous projects. Budget is reviewed annually and based on prior year's history. 10-year budget is \$380,000.

Pass-a-Grill Improvements (PN#001589A) added in amount of \$1.8 million. Completion scheduled for FY15.

Water Meter Replacement (PN#001601A) Program to start in FY14. This is an annual fund devoted to upgrading defective or installing new flow meters. Budget is reviewed annually and based on prior year's history. 10-year budget is \$12.38 million.

Transmission Valve Program (PN#001606A) Program to start in FY14. This is an annual fund devoted to upgrading defective or installing new valves. Budget is reviewed annually and based on prior year's history. 10-year budget is \$5.9 million.

Subaqueous Evaluation (PN#001607A) added in amount of \$270,000 with completion scheduled in FY14.

Keller Decommissioning and Demolish (PN#001608A) added in the amount of \$1.34 million. Completion scheduled for FY16.

SEWER SYSTEM

Annual Contract – Sewer New/Replace (PN#2030/000235A) decreased from \$3.9 million to \$115,000. This project is replaced by 2095. This is final year for 2030.

Annual Contract – Sewer Relining Large Pipe (PN#2073/000260A) 10 year budget decreased from \$13.8 million to \$12.92 million. This is an annual fund devoted to pipeline lining (8" – 36") and improvements as they occur.

South County Reclaimed Water (RCW) ASR Test Program (PN#1752/000263A) increased from \$1.30 million to \$1.56 million with completion moving from FY16 to FY17.

Annual Contract – Manhole Rehabilitation (Coating) (PN#2043/000264A) 10 year budget decreased from \$1.3 million to \$1.24 million. This is an annual fund devoted to manhole rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.

Sewer/RCW Subaqueous Eval/Replace (PN#1448/000266A) increased from \$1.36 million to \$1.44 million, completion remains in FY15.

Final Sludge Thickening Improvements Phase 1 (PN#1901A/000267A) added in the amount of \$365,000 and is currently being closed out so final change order can be issued.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Annual Contract - RCW Improvements (PN#2068/000390A) 10-year budget is \$1.4 million. This is an annual fund devoted to miscellaneous projects as they occur. This project spans over water and sewer budgets. Budget is reviewed annually and based on prior year's history.

Install/Plug Reuse Monitoring Wells (PN#1419/000733A) increased from \$25,000 to \$26,000. Completion remains in FY16.

Miscellaneous Improvements (PN#1695/000744A) 10 year budget remains at \$1.94 million. This is an annual fund devoted to miscellaneous projects as they occur. The substantial increase is due to the addition of Admin Building window replacement. Budget is reviewed annually and based on prior year's history. This budget is split between Collection & Transmission and Treatment and Disposal

Reuse Monitoring Well – Install/Plug (PN#1704/000745A) decreased from \$30,000 to \$24,000 and is scheduled for completion in FY14.

Fats Oils and grease (FOG) Miscellaneous Improvements (PN#1756/000747A) 10 year budget has decreased from \$1.3 million to \$1.24 million. Currently this business unit is being reviewed by DEI Operations to see if it will remain under County control. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

SR 688/Ulmerton Rd. –By-Pass Canal/Wild Acres (PN#2035/000760A) increased from \$0.13 million to \$0.14 million, completion remains scheduled for FY14.

UV/Ozone (PN#2056/000768A) – decreased from \$14.2 million to \$8.3 million due to further refinement of scope. This project was a result of a Consent Order by the FDEP. Completion of project mandated for FY14.

UV Gap Money for Unfunded Issues (PN#001605A) – added in the amount of \$1.38 million. These funds resulted from the reduced UV costs and have been used to fund unfunded issues that have surfaced as immediate needs. This is for FY13 only.

FDOT Road Projects (PN#000791A) 10 year budget increased from \$1.30 million to \$1.43 million. This is an annual fund devoted to miscellaneous projects as FDOT secures funding and schedules construction.

Misc. Municipal Relocations (PN#000824A) 10 year budget decreased from \$1.30 million to \$1.23 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

PCPW Road Projects (PN#000831A) 10 year budget decreased from \$5.21 million to \$4.93 million. This is an annual fund devoted to miscellaneous projects as Public Works schedules construction.

SCB MLR Pump Upgrade (PN#000845A) – remains at \$0.0 due to higher priority projects happening during current fiscal year. Pump conditions will continue to be monitored.

**CAPITAL BUDGET AND MULTI-YEAR PLAN
SUMMARY OF CHANGES
FY2013-FY2022 TO FY2014-FY2023 CIP**

Upgrades and R&R (PN#000847A) 10 year budget increased from \$26.1 million to \$26.8 million. This is an annual fund devoted to rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.

W.E. Dunn Upgrades (PN#000852A) 10-year budget increased from \$7.9 million to \$10.1 million. This is an annual fund devoted to miscellaneous projects as they occur. Budget is reviewed annually and based on prior year's history.

Pump Station Replacements (PN#2088/000964A) 10 year budget decreased from \$15.0 million to \$14.1 million. This is an annual fund devoted to pump station replacement as they occur. Budget is reviewed annually and based on prior year's history.

General SCADA Upgrades (PN#001056A) 10-year budget remained constant at \$0.6 million. This is an annual fund devoted to SCADA system upgrades as they are required. Budget is reviewed annually and based on prior year's history. This budget covers Collection & Transmission.

General SCADA Upgrades (PN#001057A) 10-year budget increased from 1.8 Million to \$2.6 million. This is an annual fund devoted to SCADA system upgrades as they are required. Budget is reviewed annually and based on prior year's history. This budget covers Treatment and Disposal.

Annual Contract – Sewer New/Replace/Extensions (PN#2095/001272A) added \$261,000 for FY 13. Ten year budget is \$4.0 million. This is an annual fund devoted to pipeline rehab and improvements as they occur. Budget is reviewed annually and based on prior year's history.

Subaqueous Crossings (Madeira) (PN#2112/001502A) added in the amount of \$1.97 million. Design scheduled to be complete FY13, construction completion scheduled for FY15.

Subaqueous Crossings (Indian Shores) (PN#2113/001503A) added in the amount of \$1.83 million. Design scheduled to be complete FY13, construction completion scheduled for FY15.

Subaqueous Crossings (Boca Ciega) (PN#001517A) added in the amount of \$4.5 million. Request for Proposals scheduled for FY14, construction completion scheduled for FY16.

Future Projects (PN# 001526A) \$25.92 million added for projects to be determined in outer years FY18 – 23.

Inflow and Infiltration (I&I) Remediation (PN#001588A) added in the amount of \$561,000. 10 year budget is \$3.7 million. This is an annual fund devoted to I&I remediation as required. Budget will be reviewed annually and based on prior year's history.

Pump Station 371 Upgrades (PN#1590A) added in the amount of \$474,600. Design and construction scheduled to be complete in late FY14.

*2010 TO 2020
PENNY FOR PINELLAS
ALLOCATION CHANGES*

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved	2009 Revised	2012 Revised	2012 Revised	2013 Recommended
	Allocation	Allocation	Allocation Sept 2011	Allocation Dec 2011	Allocation
Transportation and Traffic Flow					
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000
ADA Sidewalk Ramp Improvements	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
General and School Sidewalk Program	\$10,000,000	\$10,000,000	\$9,000,000	\$9,000,000	\$9,000,000
118th Avenue Expressway - US 19 to I-275 Connector	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Intersection Capacity Program	\$44,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000
Bridge Rehabilitation Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Rail Crossing Improvements	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Countywide Road Improvement Program	\$50,000,000	\$50,000,000	\$44,500,000	\$44,500,000	\$46,500,000
62nd Avenue - 66th Street to 49th Street	\$15,000,000	\$0	\$0	\$0	\$0
Roadway Beautification Program	\$6,000,000	\$0	\$0	\$0	\$0
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	\$4,000,000	\$1,500,000	\$1,500,000	\$1,500,000
Road Underdrains Annual Contracts	\$7,500,000	\$5,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Park Boulevard Drainage Improvements	\$2,000,000	\$0	\$0	\$0	\$0
Pinellas Trail Expansion	\$8,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Gulf Boulevard Streetscape/Utility Undergrounding	\$35,000,000	\$26,500,000	\$35,000,000	\$35,000,000	\$35,000,000
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	\$0	\$0	\$0	\$0
Friendship TrailBridge Demolition	\$0	\$0	\$4,500,000	\$4,500,000	\$500,000
Transportation and Traffic Flow Total	\$388,110,000	\$327,500,000	\$330,750,000	\$330,750,000	\$328,750,000
Public Safety and Hurricane Preparedness					
Palm Harbor Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
East Lake Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000
Emergency Responders Buildings	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000
Community Building Emergency Shelter Projects	\$10,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Public Safety Countywide Radio System	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Public Safety Facilities and Central Communications Center	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Public Safety and Hurricane Preparedness Total	\$134,500,000	\$130,500,000	\$130,500,000	\$130,500,000	\$129,750,000
Parks, Recreation, and Culture					
East Lake Community Library Expansion	\$4,175,000	\$0	\$0	\$0	\$0
Palm Harbor Library Expansion	\$5,840,000	\$0	\$0	\$0	\$0
Countywide Park Infrastructure Replacements	\$29,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Pinellas Trail Repair and Renovation	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Heritage Village - Master plan implementation	\$10,000,000	\$0	\$0	\$0	\$0
Howard Park Infrastructure Replacements	\$7,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Eagle Lake Park Development	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Ft. Desoto Park Infrastructure Replacements	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	\$0	\$0	\$0	\$0
Unincorporated Recreation/Community Centers	\$16,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Community Parks Land Acquisition and Development	\$10,000,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000
Parks, Recreation, and Culture Total	\$103,015,000	\$47,600,000	\$45,600,000	\$45,600,000	\$45,600,000
Environmental Restoration and Protection					
Regional Stormwater Water Quality Improvement Program	\$5,500,000	\$5,500,000	\$5,500,000	\$4,932,280	\$7,932,280
Environmental Habitat Restoration	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Weedon Island Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Brooker Creek Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Beach Access Acquisition & Development	\$15,000,000	\$0	\$0	\$0	\$0
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	\$0	\$0	\$0	\$0

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved	2009 Revised	2012 Revised	2012 Revised	2013 Recommended
	Allocation	Allocation	Allocation Sept 2011	Allocation Dec 2011	Allocation
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000	\$8,000,000	\$8,567,720	\$8,567,720
County Extension Center Building Replacement	\$7,500,000	\$0	\$0	\$0	\$0
Environmentally Sensitive Lands Acquisition	\$18,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
Environmental Restoration and Protection Total	\$73,400,000	\$33,900,000	\$33,900,000	\$33,900,000	\$36,900,000
Drainage and Stormwater Management					
Stormwater Conveyance System Improvement Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$52,300,000
Creek Erosion Control	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Drainage Pond Compliance Projects	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Drainage Channel Dredging Program	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	\$0	\$0	\$0	\$0
Drainage and Stormwater Management Total	\$73,000,000	\$65,500,000	\$65,500,000	\$65,500,000	\$67,800,000
Housing, Jobs, & Human Services					
Affordable Housing Land Assembly Fund	\$30,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Housing, Jobs, & Human Services Total	\$30,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Government Service Facilities					
Building Repair and Replacement Projects	\$40,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Government Service Facilities Total	\$40,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Courts and Jails					
Courts and Jail Projects	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
Courts and Jails Total	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
ALL ALLOCATIONS - TOTAL	\$1,067,025,000	\$875,000,000	\$876,250,000	\$876,250,000	\$878,800,000

NOTE: *Italics* indicates change in allocation from prior version.

FY2010 Budget Development: revised revenue projection resulted in potential reduction of \$233M to planned projects over ten-year period. Prioritization criteria resulted in the reductions found in "2009 Revised Allocation column".

FY2012 Budget Development: \$12M in reductions necessary due to Board decisions at end of previous budget cycle that revised Penny allocations.

\$4.5M allocation added for Friendship Trail Demolition project.

\$8.75M allocation restored for Gulf Blvd Improvements.

Reductions made primarily in Transportation & Traffic Flow as allocations for parks and environmental projects have absorbed substantial reductions in past.

Dec 6, 2011 Board approved increase of Lake Seminole Sediment Removal Allocation from \$8M to \$8,567,712 and reduction to Regional Stormwater Quality Improvement from \$5.5M to \$4,932,280

June 5, 2012 Board approved revised allocations for FY13:

- Move forward East Lake Fire District project and reduce from \$2.25M to \$1.5M.
- Move forward Belleair Causeway improvements. No change in budget/allocation.
- Reduce Friendship TrailBridge Demolition project from \$4.5M to 0.5M.
- Increase Countywide Road Improvements by \$2.0M from \$44.5M to \$46.5M.
- Increase Regional Stormwater Water Quality Improvements by \$3.0M
- Increase Stormwater Conveyance System Improvements by \$2.3M

FY 13 additional monies of \$7.3Mfrom:

\$4M from Friendship Trail Bridge Demo

\$750K from ELFD (request to move forward for reduced amount from \$2.25 to \$1.5M)

\$3.2M from FI Forever for prior purchase of Wilde property (Endangered Lands allocation) - of the \$3.2M, approx \$600K allocated for the Wilde property sport fields project, resulting in \$2.6M of surplus funds

*CAPITAL IMPROVEMENT
PROGRAM
OPERATING BUDGET
IMPACT REPORT*

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: General Government Services Activity: Court Support												
000880A	2300 CJC Parking Garage	0	16,980	17,500	18,000	18,540	19,100	19,680	20,270	20,880	21,500	172,450
Total For Function: General Government Services Activity: Court Support		0	16,980	17,500	18,000	18,540	19,100	19,680	20,270	20,880	21,500	172,450
Function: Human Services Activity: Health												
001475A	Pinellas County Health Campus	0	151,000	155,530	160,196	165,000	169,950	175,050	180,300	185,710	191,280	1,534,016
Total For Function: Human Services Activity: Health		0	151,000	155,530	160,196	165,000	169,950	175,050	180,300	185,710	191,280	1,534,016
Function: Physical Environment Activity: Conservation & Resources												
000071A	1069 Tarpon Springs Shoreline Stabilization	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	0	0	592,000
Total For Function: Physical Environment Activity: Conservation & Resources		74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	0	0	592,000
Function: Physical Environment Activity: Flood Control												
000133A	1124 Curlew Creek Channel A Improvements	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	350,000
	- Republic Dr to Belcher Rd											
000212A	1615 The Glades Drainage Improvements	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	80,000
000164A	1628 Lealman Area Drainage Improvements	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	70,000
000105A	1820 Antilles & Oakhurst Drainage Improvements	0	0	0	5,000	5,000	5,000	5,000	5,000	0	0	25,000
000131A	1821 Cross Bayou Channel 2 - Rena Dr	0	0	0	20,000	20,000	20,000	20,000	20,000	0	0	100,000
000183A	1823 Pinellas Trail - 54th Avenue Drainage Improvements	0	0	0	20,000	20,000	20,000	20,000	20,000	0	0	100,000
000156A	829 Lake Seminole Alum Injection	500,000	500,000	500,000	500,000	400,000	500,000	500,000	500,000	0	0	3,900,000
000159A	921811 Lake Tarpon Water Quality Area 23	0	35,000	35,000	35,000	0	0	35,000	35,000	0	0	175,000
000108A	922306 Bear Creek Channel Improvements Phase II	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	70,000
000111A	922333 Bee Branch Drainage Improvements	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0	105,000
001026A	Curlew M Drainage Improvements	0	5,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	65,000
Total For Function: Physical Environment Activity: Flood Control		510,000	635,000	640,000	685,000	550,000	650,000	685,000	685,000	0	0	5,040,000
Function: Physical Environment Activity: Sewer Services												
000267A	1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-30,915	-309,150
000847A	SOUTH CROSS UPGRADES AND R & R	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	630,000
000852A	W.E. DUNN UPGRADES AND R & R	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-43,375	-433,750

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Function: Physical Environment												
Activity: Sewer Services		-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-11,290	-112,900
Function: Public Safety Activity: Detention &/Or Correction												
000895A	2331 Detention Support Improvements	0	0	0	0	0	0	0	0	1,729,680	1,781,570	3,511,250
Total For Function: Public Safety												
Activity: Detention &/Or Correction		0	0	0	0	0	0	0	0	1,729,680	1,781,570	3,511,250
Function: Public Safety Activity: Law Enforcement												
000007A	1635 Public Safety Facilities & CCC	0	0	469,143	483,220	497,720	512,650	528,030	543,870	560,186	577,000	4,171,819
Total For Function: Public Safety												
Activity: Law Enforcement		0	0	469,143	483,220	497,720	512,650	528,030	543,870	560,186	577,000	4,171,819
Function: Transportation Activity: Airports												
000023A	1205 Airfield Drainage Rehabilitation Airport	1,000	1,050	2,000	2,050	3,000	3,050	4,000	4,050	5,000	5,050	30,250
000035A	2020 Runway 18/36 Rehabilitation Airport	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
000029A	2132 Terminal Ramp Rehabilitation Airport	1,500	1,550	1,600	1,600	1,600	1,650	1,650	1,700	1,700	1,700	16,250
000034A	2133 Construct new GA Taxiways and Roads Airport	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
000031A	2134 New Maintenance Facility	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
000026A	2273 Taxiway Rehabilitation Phase 1	2,000	2,000	2,050	2,050	2,100	2,100	2,150	2,150	2,200	2,200	21,000
000036A	2274Taxiway Rehabilitation - Phase II	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
000321A	2276 Road & Pkg Lot Imprvmnts Airport	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
000028A	2277 Terminal Rehabilitation Baggage Conveyor	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
000315A	2278 Terminal Improvements - Phase II	20,000	18,000	17,000	16,000	15,000	14,000	13,000	12,000	11,000	10,000	146,000
000316A	2279 Terminal Generator Airport	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	30,000
000317A	2280 New T-Hangers Airport	5,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	32,000
000024A	671 Parking Lot Rehabilitation Airport	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
000022A	673 Runway 4/22 Rehabilitation Airport	1,000	1,050	1,100	1,150	1,200	1,250	1,300	1,350	1,400	1,450	12,250
000025A	824 Security Upgrades Airport	500	515	530	545	560	575	590	605	620	630	5,670
000032A	925 Runway Conversion Airport	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
001065A	AIRCO Site Development	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport	1,000	1,100	1,200	1,300	1,400	1,500	2,000	3,000	4,000	5,000	21,500
001063A	Air Rescue and Fire Fighting (ARFF) Building	4,000	4,000	4,000	4,000	4,000	1,000	500	500	500	500	23,000
001547A	Airfield Lighting Rehabilitation	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,000	46,000
001546A	Modify Terminal Access Roadway	0	0	0	0	0	0	0	0	1,000	1,000	2,000
001545A	Parking Lot Pavement	0	0	0	0	0	0	0	0	1,000	1,000	2,000
001064A	Relocate Airfield Electric Vault	0	0	0	0	0	0	0	2,000	1,000	1,000	4,000
001583A	Security System Upgrades	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
001544A	Terminal Improvements Phase III	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Total For Function: Transportation												
Activity: Airports		55,000	51,265	52,480	52,695	60,860	57,125	57,190	59,355	61,420	57,530	564,920

Pinellas County Capital Improvement Program
Operating Budget Impact Report

Parameters:
Budget Type: Planning

Project Number	Name	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Transportation Activity: Road & Street Facilities												
001019A	113th Street N at 86th Avenue N Intersection Improvements	0	0	0	0	0	5,000	5,000	5,000	0	0	15,000
000096A	1146 54th Avenue North at 28th Street North	0	0	0	5,000	0	0	0	0	0	0	5,000
001022A	119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements	0	0	0	0	0	0	0	10,000	0	0	10,000
001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements	0	0	0	0	0	0	5,000	5,000	0	0	10,000
000116A	1626 Belcher Road ATMS	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,600,000
000197A	1809 SR 580 / 584 ATMS	200,000	200,000	200,000	200,000	0	200,000	200,000	200,000	0	0	1,400,000
000198A	1810 SR 60 ATMS / ITS Project - Stage 2	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	0	0	350,000
000175A	2159 Park Boulevard ATMS Project	0	200,000	200,000	200,000	0	0	200,000	200,000	200,000	0	1,200,000
000196A	2160 South Loop Fiber Project	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	0	0	700,000
000126A	2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements	0	0	15,000	15,000	15,000	15,000	15,000	15,000	0	0	90,000
000328A	2298 Pinellas Trail Rehabilitation Phase II	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	200,000
001025A	38th Avenue N at 58th Street N Intersection Improvements	0	0	0	0	0	0	10,000	10,000	0	0	20,000
001024A	62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements	0	0	0	0	0	5,000	5,000	5,000	0	0	15,000
000168A	817 McMullen Booth Rd @ Drew St	0	0	0	5,000	5,000	5,000	5,000	5,000	0	0	25,000
000154A	920522 Keystone Road - US19 to East Lake Rd	0	80,000	80,000	80,000	0	0	80,000	80,000	0	0	400,000
000127A	920588 Bryan Dairy Road - Starkey to 72nd St	0	35,000	35,000	35,000	0	0	35,000	35,000	0	0	175,000
000152A	922147 Intersection Improvements	0	0	0	0	10,000	10,000	10,000	10,000	0	0	40,000
000213A	922380 Traffic Safety Study / Improvements	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0	14,000
000088A	922493 46th Ave N - 80th St N to 62nd St N	50,000	50,000	50,000	55,000	50,000	50,000	50,000	50,000	0	0	405,000
000186A	922499 Pinellas/Progress Energy Trail Extension	0	0	48,000	48,000	48,000	48,000	48,000	48,000	0	0	288,000
001021A	Belcher Road at Belleair Road Intersection Improvements	0	0	0	0	0	5,000	5,000	5,000	0	0	15,000
001018A	Betty Lane at Sunset Point Road - Intersection Improvements	0	0	0	0	0	0	0	5,000	0	0	5,000
001031A	Gulf Boulevard ATMS	0	0	0	0	0	75,000	75,000	75,000	0	0	225,000
001020A	N.E. Coachman Road at Coachman Road Intersection Improvements	0	0	0	0	0	0	0	5,000	0	0	5,000
001030A	South Belcher Road ATMS Project	0	0	0	0	60,000	60,000	60,000	60,000	0	0	240,000
Total For Function: Transportation Activity: Road & Street Facilities		625,000	942,000	1,005,000	1,020,000	415,000	855,000	1,185,000	1,205,000	200,000	0	7,452,000
Report Total:		1,252,710	1,858,955	2,402,363	2,481,821	1,769,830	2,326,535	2,712,660	2,756,505	2,746,586	2,617,590	22,925,555

