

SECTION C

Detail of Capital Budget By Funding Source



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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
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FUNDING SOURCE: 9-1-1 Fees

Project: 000007A 1635 Public Safety Facilities & CCC

Fund: 1025	Emergency Phone Svc&Equip	Center: 343110	9-1-1 Fees	Program: 1823	Emergency Communications						
	0	6,112,700	0	0	0	0	0	0	0	0	6,112,700
Total For Funding Source: 9-1-1 Fees											
	0	6,112,700	0	0	0	0	0	0	0	0	6,112,700

FUNDING SOURCE: Boat Ramp Revenue

Project: 000339A 922156 CW Boat Dock Facilities Upgrades

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects						
	2,000	0	0	0	0	0	0	0	0	0	2,000
Total For Funding Source: Boat Ramp Revenue											
	2,000	0	0	0	0	0	0	0	0	0	2,000

FUNDING SOURCE: Community Development Fund

Project: 000066A 881 Joe's Creek Greenway Park

Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement						
	632,000	0	0	0	0	0	0	0	0	0	632,000

Project: 000145A 1219 Gooden Crossing Infrastructure Improvements

Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement						
	772,900	0	0	0	0	0	0	0	0	0	772,900

Project: 000165A 2027 Lealman Central Area Drainage Improvements

Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement						
	0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	2,255,300
Total For Funding Source: Community Development Fund											
	1,404,900	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	3,660,200

FUNDING SOURCE: FI Dept of Environmental Protection Mitigation Funds

Project: 000050A 1236 Sutherland Bayou Boat Ramp

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Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
	0	0	0	60,000	0	0	0	0	0	0	0	60,000
Total For Funding Source: FI Dept of Environmental Protection Mitigation Funds												
	0	0	0	60,000	0	0	0	0	0	0	0	60,000

FUNDING SOURCE: General Fund

Project: 000017A 2186 Lighting Retrofits

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	750,400	11,760,000	1,500,000	0	0	0	0	0	0	0	0	14,010,400

Project: 000040A 2385 Howard Parking Improvements

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	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	Program: 3003	Countywide Parks Projects							
	275,000	250,000	266,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,591,000

Project: 001248A Principal Payments on Solid Waste loan

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 1007	Debt Service Program-general							
	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	0	0	0	0	11,000,000

Total For Funding Source: General Fund

	1,594,400	14,182,000	3,484,000	1,900,000	1,800,000	1,800,000	1,800,000	2,300,000	0	0	0	28,860,400
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FUNDING SOURCE: Grant - City

Project: 000200A 1233 Starkey Basin Watershed Management Plan

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	150,000	0	0	0	0	0	0	0	0	0	0	150,000

Project: 000226A 1860 Watershed Planning for TMDL Compliance

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Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	204,300	0	0	0	0	0	0	0	0	0	0	204,300
Total For Funding Source: Grant - City												
	354,300	0	0	0	0	0	0	0	0	0	0	354,300

FUNDING SOURCE: Grant - Federal

Project: 000038A 1637 Chesnut Habitat Restoration & Installation

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	60,000	0	0	0	0	0	0	0	0	0	0	60,000

Project: 000064A 2157 Wall Springs Coastal Add IV

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	50,000	265,000	0	0	0	0	0	0	0	0	0	315,000

Project: 000075A 1235 Pinewood Cultural Park Preservation Site

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
	12,800	0	0	0	0	0	0	0	0	0	0	12,800

Project: 000109A 2161 Beckett Bridge Project Development & Environment Study

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	48,000	0	0	0	0	0	0	0	0	0	0	48,000

Project: 000156A 829 Lake Seminole Alum Injection

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	780,600	0	0	0	0	0	0	0	0	0	0	780,600

Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	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	Program: 3026	Sidewalks Projects							
	0	76,700	0	0	0	0	0	0	0	0	0	76,700

Project: 000328A 2298 Pinellas Trail Rehabilitation Phase II

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects							
	469,858	0	0	0	0	0	0	0	0	0	0	469,858

Project: 000329A 2269 Union St SRTS Sidewalk Improvements

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Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	232,800	0	0	0	0	0	0	0	0	0	232,800
Project: 000330A 2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	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	Program: 3026	Sidewalks Projects							
	355,000	145,000	0	0	0	0	0	0	0	0	0	500,000
Project: 000929A Ft De Soto Bay Pier Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	0	0	0	0	2,105,000	2,105,000	0	0	0	0	4,210,000
Project: 001037A Beckett Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	0	0	300,000	600,000	150,000	8,060,000	2,530,000	0	0	0	11,640,000
Project: 001475A Pinellas County Health Campus												
Fund: 3001	Capital Projects	Center: 416100	CIP-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
Project: 001512A Park Blvd SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
Total For Funding Source: Grant - Federal												
	2,561,258	6,259,500	975,000	1,130,000	1,430,000	2,255,000	10,165,000	2,530,000	0	0	0	27,305,758
FUNDING SOURCE: Grant - Local												
Project: 000043A 1638 Taylor Park Shoreline Restoration												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	15,000	120,000	365,000	0	0	0	0	0	0	0	0	500,000

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Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	298,200	110,000	0	0	0	0	0	0	0	0	408,200
Project: 000078A 845 Alligator Lake Habitat Rest.												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000
Project: 000080A 938 Mobbly Bay Habitat Restoration												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	25,000	505,000	600,000	30,000	30,000	30,000	30,000	0	0	0	0	1,250,000
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	0	0	0	50,000	325,000	525,000	0	0	0	0	900,000
Project: 000108A 922306 Bear Creek Channel Improvements Phase II												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	1,200,000	170,000	0	0	0	0	0	0	0	0	0	1,370,000
Project: 000111A 922333 Bee Branch Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
	900,000	150,000	0	0	0	0	0	0	0	0	0	1,050,000
Project: 000132A 922271 Cross Bayou Watershed Plan												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	131,800	0	0	0	0	0	0	0	0	0	0	131,800
Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
	2,500,000	1,112,000	0	0	0	0	0	0	0	0	0	3,612,000
Project: 000156A 829 Lake Seminole Alum Injection												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	250,700	452,700	0	0	0	0	0	0	0	0	0	703,400
Project: 000157A 922025 Lake Seminole Sediment Removal												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	95,500	3,518,900	3,078,000	1,805,000	0	0	0	0	0	0	0	8,497,400
Project: 000164A 1628 Lealman Area Drainage Improvements												

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Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	0	150,000	150,000	0	0	0	0	0	0	0	0	300,000
Project: 000200A 1233 Starkey Basin Watershed Management Plan												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Project: 000222A 2297 Bear Creek Channel Improvements - Phase III												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	130,000	250,000	0	0	0	0	0	0	0	0	0	380,000
Project: 000226A 1860 Watershed Planning for TMDL Compliance												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	383,500	0	0	0	0	0	0	0	0	0	0	383,500
Project: 000296A 1859 Regional Stormwater Quality												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	0	255,500	428,500	300,000	290,000	317,500	315,000	278,000	0	0	0	2,184,500
Total For Funding Source: Grant - Local												
	5,781,500	7,012,300	4,761,500	2,165,000	370,000	672,500	870,000	278,000	0	0	0	21,910,800

FUNDING SOURCE: Grant - State

Project: 000046A 2071 Long Key Upham Bch Nourishment 2013

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	1,000,000	15,000	15,000	0	0	0	0	0	0	0	1,045,000

Project: 000048A 2069 Treasure Island Nourishment 2013

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,823,400	87,500	7,500	7,500	0	0	0	0	0	0	0	1,925,900

Project: 000061A 168 Hurricane Pass

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	10,000	20,000	505,000	0	0	0	0	0	0	0	535,000

Project: 000064A 2157 Wall Springs Coastal Add IV

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	36,400	0	0	0	0	0	0	0	0	0	0	36,400

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Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000086A 2337 Treasure Island Sand Sharing												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	182,060	0	0	0	0	0	0	0	0	0	0	182,060
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	600,000	600,000	0	0	0	0	0	0	0	0	0	1,200,000
Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	764,000	0	0	0	0	0	0	0	0	0	0	764,000
Project: 000129A 957 Coastal Research/Coordination												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	27,500	75,000	75,000	77,500	77,500	77,500	80,000	80,000	80,000	80,000	80,000	810,000
Project: 000139A 7002 Dune Construction & Walk-overs												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Project: 000150A 922279 Honeymoon Island Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	93,750	6,043,750	56,250	67,500	56,250	67,500	1,582,500	67,500	56,250	67,500	56,250	8,215,000
Project: 000156A 829 Lake Seminole Alum Injection												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	800,000	352,600	0	0	0	0	0	0	0	0	0	1,152,600
Project: 000166A 2070 Long Key Upham Beach Nourishment 2010												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,150	0	0	0	0	0	0	0	0	0	0	1,150
Project: 000175A 2159 Park Boulevard ATMS Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	600,000	1,000,000	100,000	0	0	0	0	0	0	0	1,700,000
Project: 000194A 2063 Sand Key Nourishment 2012												

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Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,445,500	37,500	37,500	0	0	0	0	0	0	0	0	1,520,500
Project: 000196A 2160 South Loop Fiber Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	450,000	1,200,000	140,000	0	0	0	0	0	0	0	0	1,790,000
Project: 000197A 1809 SR 580 / 584 ATMS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	325,000	300,000	0	0	0	0	0	0	0	0	0	625,000
Project: 000198A 1810 SR 60 ATMS / ITS Project - Stage 2												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	500,000	1,075,000	300,000	0	0	0	0	0	0	0	0	1,875,000
Project: 000214A 2068 Treasure Island Nourishment 2010												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,150	0	0	0	0	0	0	0	0	0	0	1,150
Project: 000219A 2072 Upham Beach Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	12,500	4,752,500	37,500	22,500	22,500	37,500	1,000	1,000	1,000	1,000	1,000	4,890,000
Project: 000296A 1859 Regional Stormwater Quality												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	40,000	23,000	60,500	168,000	194,000	190,000	190,000	178,500	0	0	0	1,044,000
Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	525,000	1,000,000	400,000	0	0	0	0	0	0	0	1,925,000
Project: 000326A 2295 SR 693 ATMS/ITS Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	125,000	925,000	1,200,000	400,000	285,000	0	0	0	0	0	0	2,935,000
Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	450,000	0	0	0	0	0	0	0	0	0	0	450,000

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Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000404A US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	235,000	50,000	0	0	0	0	0	0	0	0	0	285,000
Project: 001021A Belcher Road at Belleair Road Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	45,000	45,000	900,000	0	0	0	0	0	0	0	0	990,000
Project: 001027A Tarpon Woods Blvd. Drainage Outfall System												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	500,000	350,000	0	0	0	0	0	0	0	0	0	850,000
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	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	Program: 3026	Sidewalks Projects							
	50,000	60,000	780,000	0	0	0	0	0	0	0	0	890,000
Project: 001030A South Belcher Road ATMS Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	250,000	450,000	825,000	225,000	0	0	0	0	0	0	1,750,000
Project: 001031A Gulf Boulevard ATMS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	125,000	400,000	600,000	875,000	0	0	0	0	0	0	2,000,000
Project: 001040A Pass-A-Grille Beach Nourishment												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	1,000,000	10,000	10,000	10,000	0	0	0	0	0	0	1,030,000
Project: 001041A Sand Key Nourishment 2017												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	125,000	125,000	8,000,000	1,037,500	37,500	37,500	0	0	0	9,362,500
Project: 001473A US 19 North ATMS/ITS Improvements												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	65,000	375,000	0	0	0	0	0	0	0	0	0	440,000
Project: 001514A Long Key 9th Nourishment												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	0	1,000,000	15,000	15,000	15,000	0	0	0	1,045,000
Project: 001515A Treasure Island 15th Nourishment												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	0	2,100,000	7,500	7,500	7,500	0	0	0	2,122,500
Project: 001516A Sand Key 5th Nourishment												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	0	0	0	0	0	0	8,000,000	1,037,500	9,037,500
Total For Funding Source: Grant - State												
	8,972,410	21,291,850	7,261,250	3,750,000	12,885,250	1,457,500	1,938,500	412,000	162,250	8,173,500	1,199,750	67,504,260

FUNDING SOURCE: Impact Fees

Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Project: 001259A 778 Other Current Charges 3007												
Fund: 3007	Transportation Impact Fee	Center: 412310	Transportation Impact Fee-District 1	Program: 3030	Transportation Impact Fees							
	120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
Total For Funding Source: Impact Fees												
	420,000	120,000	0	0	0	0	0	0	0	0	0	540,000

FUNDING SOURCE: Local Option Gas Tax

Project: 000106A 1501 ATMS/ITS Countywide System Program

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	400,000	500,000	250,000	500,000	250,000	0	0	0	0	0	0	1,900,000
Project: 000175A 2159 Park Boulevard ATMS Project												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	200,000	856,000	1,000,000	100,000	0	0	0	0	0	0	0	2,156,000
Project: 000196A 2160 South Loop Fiber Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	450,000	1,200,000	140,000	0	0	0	0	0	0	0	0	1,790,000
Project: 000197A 1809 SR 580 / 584 ATMS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	325,000	300,000	0	0	0	0	0	0	0	0	0	625,000
Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	500,000	1,075,000	300,000	0	0	0	0	0	0	0	0	1,875,000
Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	150,000	625,000	1,000,000	400,000	0	0	0	0	0	0	0	2,175,000
Project: 000326A 2295 SR 693 ATMS/ITS Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	125,000	925,000	1,200,000	400,000	285,000	0	0	0	0	0	0	2,935,000
Project: 000405A 2093 North Fiber Loop ATMS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	235,000	50,000	0	0	0	0	0	0	0	0	0	285,000
Project: 001030A South Belcher Road ATMS Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	250,000	450,000	825,000	225,000	0	0	0	0	0	0	1,750,000
Project: 001031A Gulf Boulevard ATMS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	125,000	400,000	600,000	875,000	0	0	0	0	0	0	2,000,000
Project: 001032A ATMS/ITS Regional Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000
Total For Funding Source: Local Option Gas Tax												
	2,885,000	6,406,000	5,240,000	3,325,000	1,635,000	0	0	0	0	0	0	19,491,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
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FUNDING SOURCE: MSTU - General Fund

Project: 001817A Municipal Services Taxing Unit - Paving

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects						
	0	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
Total For Funding Source: MSTU - General Fund											
	0	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000

FUNDING SOURCE: Moving Violation Fees

Project: 000298A 722 Public Safety Radio & Data Systems

Fund: 1017	Intergov Radio Comm Prgrm	Center: 341110	Radio Systems	Moving Violation Fees	Program: 1822	Radio					
	0	600,000	300,000	0	0	0	0	0	0	0	900,000
Total For Funding Source: Moving Violation Fees											
	0	600,000	300,000	0	0	0	0	0	0	0	900,000

FUNDING SOURCE: Penny for Pinellas

Project: 000002A 1299 CJC - Roof Replacement

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects						
	1,531,000	350,000	0	0	0	0	0	0	0	0	1,881,000

Project: 000007A 1635 Public Safety Facilities & CCC

Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects						
	58,803,100	18,316,000	0	0	0	0	0	0	0	0	77,119,100

Project: 000010A 1633 Government Facilities Remodel & Renovation

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects						
	0	12,100	3,000,000	3,000,000	3,000,000	3,000,000	200,000	0	0	0	15,212,100

Project: 000012A 1906 315 Court Parking Garage Structure

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects						
	0	146,200	0	0	0	0	0	0	0	0	146,200

Project: 000014A 1294 501 Building Renovation

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects 6,820	Center: 411100 0	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	6,820
Project: 000021A 1496 EMS HVAC Evaluation and Replacement												
Fund: 3001	Capital Projects 219,000	Center: 412100 0	CIP-Public Safety 0	0	Program: 3018 0	Emergency & Disaster Projects 0	0	0	0	0	0	219,000
Project: 000039A 1471 Chesnut Park Boardwalk Repl												
Fund: 3001	Capital Projects 50,000	Center: 417100 430,000	CIP-Culture/Recreation 0	0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	0	480,000
Project: 000043A 1638 Taylor Park Shoreline Restoration												
Fund: 3001	Capital Projects 30,000	Center: 417100 128,000	CIP-Culture/Recreation 370,000	0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	0	528,000
Project: 000045A 1825 Unincorporated Recreation Fields Projects												
Fund: 3001	Capital Projects 421,000	Center: 417100 0	CIP-Culture/Recreation 0	0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	0	421,000
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements												
Fund: 3001	Capital Projects 53,000	Center: 417100 245,000	CIP-Culture/Recreation 225,000	225,000	Program: 3023 200,000	Pinellas Trail Projects 200,000	200,000	125,000	0	0	0	1,473,000
Project: 000052A 921707 Countywide Park Improvements												
Fund: 3001	Capital Projects 0	Center: 417100 270,000	CIP-Culture/Recreation 283,000	250,000	Program: 3003 220,000	Countywide Parks Projects 200,000	100,000	80,000	0	0	0	1,403,000
Project: 000054A 921706 FDP-Facility Improvements & Road Wdng												
Fund: 3001	Capital Projects 129,400	Center: 417100 118,000	CIP-Culture/Recreation 115,000	115,000	Program: 3003 50,000	Countywide Parks Projects 50,000	50,000	50,000	0	0	0	677,400
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure												
Fund: 3001	Capital Projects 0	Center: 417100 317,700	CIP-Culture/Recreation 110,000	0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	0	427,700
Project: 000058A 1212 Belleair Causeway Park												
Fund: 3001	Capital Projects 50,000	Center: 417100 265,000	CIP-Culture/Recreation 425,000	0	Program: 3002 0	Boat Ramp Projects 0	0	0	0	0	0	740,000
Project: 000062A 840 Wall Springs McMullen												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	1,226,000	Program: 3003 2,750,000	Countywide Parks Projects 0	0	0	0	0	0	3,976,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000068A 1456 North County Recreation Fields												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Project: 000071A 1069 Tarpon Springs Shoreline Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	257,000	3,600	0	0	0	0	0	0	0	0	0	260,600
Project: 000074A 1817 Howard Park Sewer Connection												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Project: 000075A 1235 Pinewood Cultural Park Preservation Site												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
	0	60,000	140,000	0	0	0	0	0	0	0	0	200,000
Project: 000077A 656 Habitat Restoration/Enhancement												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	170,000	170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000
Project: 000079A 937 Brooker Creek Habitat Restoration												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	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	Program: 3009	Environmental Conservation Projects							
	0	25,000	25,000	0	0	0	0	0	0	0	0	50,000
Project: 000081A 1245 Environmental Lands Fencing												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	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	Program: 3009	Environmental Conservation Projects							
	0	0	0	0	50,000	325,000	525,000	0	0	0	0	900,000
Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	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												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	1,320,000	1,870,000	0	0	0	0	0	0	0	0	0	3,190,000
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	252,780	0	0	0	0	0	0	0	0	0	0	252,780
Project: 000111A 922333 Bee Branch Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
	1,018,000	440,000	234,000	1,643,000	199,000	0	0	0	0	0	0	3,534,000
Project: 000125A 1646 Bridge Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	771,080	720,000	1,330,000	600,000	1,020,000	2,020,000	1,801,600	800,000	0	0	0	9,062,680
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	930,000	670,000	0	0	0	0	0	0	0	0	0	1,600,000
Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	964,000	0	0	0	0	0	0	0	0	0	0	964,000
Project: 000128A 827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	10,000	10,000	10,000	10,000	10,000	10,000	10,000	3,000	0	0	0	73,000
Project: 000131A 1821 Cross Bayou Channel 2 - Rena Dr												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	30,000	113,200	240,000	619,000	0	0	0	0	0	0	0	1,002,200
Project: 000132A 922271 Cross Bayou Watershed Plan												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	270,600	0	0	0	0	0	0	0	0	0	0	270,600
Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
2,721,820		2,253,000	60,000	300,000	0	0	0	0	0	0	0	5,334,820
Project: 000142A 2177 Forest Lakes Blvd Pavement Rehabilitation												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	20,000	683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400
Project: 000144A 1096 General Sidewalk and ADA Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	967,560	1,119,500	2,021,000	1,075,000	823,000	1,686,000	1,671,000	425,000	0	0	0	9,788,060
Project: 000146A 875 Gulf Blvd Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	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: 000147A 922265 Haines Rd - 54th Ave to 28th St Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	50,000	70,000	20,000	762,000	753,000	0	0	0	0	0	0	1,655,000
Project: 000151A 1659 Indian Rocks Road Sidewalk												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	152,000	756,100	0	0	0	0	0	0	0	0	0	908,100
Project: 000152A 922147 Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	90,000	0	1,803,000	0	0	554,000	2,084,000	0	0	0	0	4,531,000
Project: 000154A 920522 Keystone Road - US19 to East Lake Rd												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	4,660,000	0	0	0	0	0	0	0	0	0	0	4,660,000
Project: 000156A 829 Lake Seminole Alum Injection												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	250,700	452,700	0	0	0	0	0	0	0	0	0	703,400
Project: 000157A 922025 Lake Seminole Sediment Removal												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	95,500	3,518,900	3,078,000	1,805,000	0	0	0	0	0	0	0	8,497,400
Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000164A 1628 Lealman Area Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	50,000	225,000	185,000	0	0	0	0	0	0	0	0	460,000
Project: 000180A 2162 Park Street Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
Project: 000182A 921773 Permit Monitoring / Testing Services												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	1,088,000
Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	30,000	75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,740,000
Project: 000186A 922499 Pinellas/Progress Energy Trail Extension												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects							
	20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000
Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	640,000	835,000	905,000	26,000	53,000	790,000	53,000	68,000	0	0	0	3,370,000
Project: 000192A 921544 Road Resurfacing & Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	6,000,000	6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	1,750,000	0	0	0	45,970,000
Project: 000195A 1145 Signal System Consultant Services												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	1,088,000
Project: 000200A 1233 Starkey Basin Watershed Management Plan												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	42,000	0	0	0	0	0	0	0	0	0	0	42,000
Project: 000207A 921321 Stormwater Conveyance System Improvement Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-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	450,000	0	0	0	26,783,000
Project: 000208A 921774 Stormwater Permit Monitoring												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total	
Fund: 3001	Capital Projects 50,000	Center: 413100 53,700	CIP-Physical Environment 56,000	58,000	Program: 3014	Surface Water Quality Projects 60,000	60,000	60,000	14,000	0	0	0	411,700
Project: 000213A 922380 Traffic Safety Study / Improvements													
Fund: 3001	Capital Projects 100,000	Center: 414100 100,000	CIP-Transportation 100,000	100,000	Program: 3024	Road & Street Support Projects 100,000	100,000	100,000	100,000	0	0	0	800,000
Project: 000216A 921320 Underdrain Annual Contracts													
Fund: 3001	Capital Projects 400,000	Center: 414100 500,000	CIP-Transportation 582,000	586,000	Program: 3024	Road & Street Support Projects 579,000	270,000	267,000	125,000	0	0	0	3,309,000
Project: 000222A 2297 Bear Creek Channel Improvements - Phase III													
Fund: 3001	Capital Projects 190,000	Center: 413100 275,000	CIP-Physical Environment 0	0	Program: 3012	Flood Control Projects 0	0	0	0	0	0	0	465,000
Project: 000226A 1860 Watershed Planning for TMDL Compliance													
Fund: 3001	Capital Projects 262,200	Center: 413100 0	CIP-Physical Environment 0	0	Program: 3015	Watershed Mgmt Plan Projects 0	0	0	0	0	0	0	262,200
Project: 000296A 1859 Regional Stormwater Quality													
Fund: 3001	Capital Projects 123,000	Center: 413100 943,500	CIP-Physical Environment 989,000	968,000	Program: 3015	Watershed Mgmt Plan Projects 734,500	591,000	507,500	0	0	0	0	4,856,500
Project: 000297A 1618 118th Avenue Expressway													
Fund: 3001	Capital Projects 0	Center: 414100 5,000,000	CIP-Transportation 15,000,000	8,960,000	Program: 3020	Arterial Roads Projects 8,960,000	8,960,000	8,960,000	2,240,000	0	0	0	58,080,000
Project: 000298A 722 Public Safety Radio & Data Systems													
Fund: 3001	Capital Projects 5,000,000	Center: 412100 1,500,000	CIP-Public Safety 700,000	0	Program: 3017	Detention/Correction Projects 0	0	0	0	0	0	0	7,200,000
Project: 000327A 2268 Sunset Point Road SRTS Sidewalk Improvements													
Fund: 3001	Capital Projects 20,000	Center: 414100 393,300	CIP-Transportation 0	0	Program: 3026	Sidewalks Projects 0	0	0	0	0	0	0	413,300
Project: 000328A 2298 Pinellas Trail Rehabilitation Phase II													
Fund: 3001	Capital Projects 40,142	Center: 414100 0	CIP-Transportation 0	0	Program: 3023	Pinellas Trail Projects 0	0	0	0	0	0	0	40,142
Project: 000329A 2269 Union St SRTS Sidewalk Improvements													
Fund: 3001	Capital Projects 20,000	Center: 414100 251,200	CIP-Transportation 0	0	Program: 3026	Sidewalks Projects 0	0	0	0	0	0	0	271,200

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000333A 630 CW Park Playground Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
300,000	432,800	300,000	300,000	100,000	0	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	Program: 3003	Countywide Parks Projects							
30,000	75,000	0	0	0	0	0	0	0	0	0	0	105,000
Project: 000335A 732 CW Restroom Facilities Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
50,000	305,000	100,000	100,000	50,000	0	0	0	0	0	0	0	605,000
Project: 000336A 922473 CW Boardwalks, Towers, & Docks												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
80,000	267,000	648,000	225,000	0	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	Program: 3003	Countywide Parks Projects							
207,000	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	0	1,100,000
Project: 000338A 628 CW Park Roads & Parking areas												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
600,000	0	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	0	5,312,000
Project: 000339A 922156 CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
80,000	0	405,000	100,000	136,000	0	0	0	0	0	0	0	721,000
Project: 000340A 629 CW Park Sidewalk Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	0	0	306,900
Project: 000341A 1231 CW Park Utility Infrastructure												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
100,000	800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	0	3,903,000
Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
451,440	0	0	0	0	0	0	0	0	0	0	0	451,440
Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
Project: 000855A 1843 EMERGENCY SHELTER Buildings Program												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	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	Program: 3018	Emergency & Disaster Projects							
	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	Program: 3018	Emergency & Disaster Projects							
	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	Program: 3018	Emergency & Disaster Projects							
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 000856A 1636 Jail Expansion & Court Improvements												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	70,500	562,000	1,407,000	1,406,000	1,406,000	1,406,000	1,406,000	206,000	0	0	0	7,869,500
Project: 000857A 1489 315 Court Energy Reduction Measures												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	183,000	0	617,000	0	0	0	0	0	0	0	0	800,000
Project: 000858A 1876 400 S Ft H-Air Handler Rplcmnts												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
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 52,000	Center: 411100 30,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	82,000
Project: 000860A 1907 509 East Ave HVAC Eval & Rplcmt												
Fund: 3001	Capital Projects 0	Center: 411100 250,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	250,000
Project: 000861A 1880 315 Court St Roof Replacement												
Fund: 3001	Capital Projects 435,000	Center: 411100 145,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	580,000
Project: 000862A 1881 310 Court Window Gasket Rplcmt												
Fund: 3001	Capital Projects 0	Center: 411100 138,100	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	138,100
Project: 000863A 1882 310 Court St-Energy Reduction												
Fund: 3001	Capital Projects 0	Center: 411100 136,600	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	136,600
Project: 000864A 1883 333 Chestnut-Energy Reduction												
Fund: 3001	Capital Projects 0	Center: 411100 0	CIP-General Government 450,000	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	450,000
Project: 000866A 1888 400 S Ft Harr-Energy Reduction												
Fund: 3001	Capital Projects 0	Center: 411100 450,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	450,000
Project: 000867A 1890 Animal Services- HVAC Upgrades												
Fund: 3001	Capital Projects 235,500	Center: 411100 0	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	235,500
Project: 000868A 1891 Animal Svcs- Hot Water Tanks												
Fund: 3001	Capital Projects 20,000	Center: 411100 0	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	20,000
Project: 000870A 1908 315 Court Curtain Wall Rplcmt												
Fund: 3001	Capital Projects 205,800	Center: 411100 2,000,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	2,205,800

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000871A 1896 Jail B Barracks Roof Replcemnt												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	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	Program: 3017	Detention/Correction Projects							
	0	242,000	0	0	0	0	0	0	0	0	0	242,000
Project: 000873A 1900 Jail G Wing Cell Door Replcmnt												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	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	Program: 3017	Detention/Correction Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 000876A 2173 CJC HVAC Controls												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	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	Program: 3005	Judicial Facilities Projects							
	446,000	0	0	0	0	0	0	0	0	0	0	446,000
Project: 000878A 1863 315 Court/400 S Ft H-Emer Gntr												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	27,000	0	0	0	0	0	0	0	0	0	0	27,000
Project: 000880A 2300 CJC Parking Garage												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	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	Program: 3005	Judicial Facilities Projects							
	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	Program: 3005	Judicial Facilities Projects							
	105,700	0	0	0	0	0	0	0	0	0	0	105,700
Project: 000885A 2346 315 Court Energy Reduction (Courts &Jails Portion)												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	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	Program: 3005	Judicial Facilities Projects							
	217,000	73,000	0	0	0	0	0	0	0	0	0	290,000
Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts & Jails)												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	98,600	950,000	0	0	0	0	0	0	0	0	0	1,048,600
Project: 000888A 2305 440 Court St. Roof Replacement												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	204,000	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	Program: 3006	Other County Building Projects							
	55,000	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	Program: 3006	Other County Building Projects							
	163,100	0	0	0	0	0	0	0	0	0	0	163,100
Project: 000893A 2349 BTS Inverters (C&J)												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	155,000	0	0	0	0	0	0	0	0	0	0	155,000
Project: 000894A 2330 S. Division Wing Renovations & Emergency Support Upgrade												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	0	6,700,000
Project: 000895A 2331 Detention Support Improvements												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	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: 000898A 2334 EMS Emergency Generator												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	125,000	761,500	0	0	0	0	0	0	0	0	0	886,500
Project: 000899A 2350 315 Ct. & 400 SFH Gen. Eval.												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	13,000	0	0	0	0	0	0	0	0	0	0	13,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000901A 2168 Central Div. Energy Mgt.												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	450,000	0	0	0	0	0	0	0	0	0	0	450,000
Project: 000929A Ft De Soto Bay Pier Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	10,000	552,000	450,000	0	0	2,000,000	350,000	0	0	0	0	3,362,000
Project: 000965A 1624 Arterial Road Improvement Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	0	0	0	0	0	1,054,000	2,012,000	0	0	0	0	3,066,000
Project: 000966A 1533 Countywide Road Improvement Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	0	5,182,000
Project: 000967A 2351 Pinellas Trail Extension Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects							
	0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
Project: 000968A 654 Drainage Channel Dredging Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	0	0	0	0	396,000	0	0	0	0	0	0	396,000
Project: 000969A 1629 Drainage Pond Compliance Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
Project: 000970A 1632 Creek Erosion Control Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	0	0	0	150,000	1,540,000	0	0	0	0	0	0	1,690,000
Project: 000984A 2183 Friendship Trail Bridge Demolition												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3029	Friendship Trail Program							
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Project: 001005A 932 Pinellas Trail Overpass Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	30,000	302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000
Project: 001006A 1078 Howard Park Facility Renovations												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Project: 001007A 939 Brooker Creek Boardwalks & Trails												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	50,000	130,000	470,000	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	Program: 3009	Environmental Conservation Projects							
	0	150,000	200,000	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	Program: 3009	Environmental Conservation Projects							
	0	0	240,000	0	0	0	0	0	0	0	0	240,000
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	45,000	45,000	900,000	0	0	0	0	0	0	0	0	990,000
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	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
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	Program: 3021	Intersection Improvements Projects							
	50,000	470,000	280,000	0	0	0	0	0	0	0	0	800,000
Project: 001026A Curlew M Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	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	Program: 3012	Flood Control Projects							
	560,000	430,000	0	0	0	0	0	0	0	0	0	990,000
Project: 001033A Bayside Bridge Rehabilitation												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	50,000	300,000	400,000	400,000	300,000	2,105,000	2,105,000	0	0	0	0	5,660,000
Project: 001037A Beckett Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	100,000	250,000	300,000	600,000	150,000	8,060,000	214,000	0	0	0	9,674,000
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
Project: 001039A Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001067A Exterior Wall Upgrade of the Cooperative Extension Building												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	135,000	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	Program: 3006	Other County Building Projects							
	145,000	0	0	0	0	0	0	0	0	0	0	145,000
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 001070A Jail Facility MSC Building Roof Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 001071A Affordable Housing Land Assembly Program												
Fund: 3001	Capital Projects	Center: 416100	CIP-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
Project: 001106A Jail Complex Entry Checkpoint Relocation												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001107A North County Service Center Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	0	0	0	500,000	4,500,000	0	0	0	0	0	5,000,000
Project: 001109A CJC Judicial Consolidation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	250,560	12,850,000	10,532,000	0	0	0	0	0	0	0	0	23,632,560
Project: 001131A Palm Harbor Fire Control Equipment												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	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	Program: 3019	Other Public Safety Projects							
	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project: 001186A CJC Elevator Upgrade/Replacement												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	155,000	0	0	0	0	0	0	0	0	0	0	155,000
Project: 001246A Interest Expense - Debt service interest												
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1007	Debt Service Program-general							
	30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700
Project: 001247A Reserves-Future Years 3001												
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1008	Reserves Program							
	0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190
Project: 001248A Principal Payments on Solid Waste loan												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 1007	Debt Service Program-general							
	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
Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	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	Program: 3023	Pinellas Trail Projects							
	80,000	270,000	0	0	0	0	0	0	0	0	0	350,000
Project: 001401A Detention Central Division Air Handler Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
Project: 001468A Reroof Palm Harbor Community Center												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	130,000	0	0	0	0	0	0	0	0	0	0	130,000
Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000
Project: 001549A CJC Window Sealing Upgrades												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	145,000	0	0	0	0	0	0	0	0	0	145,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001550A 545 Garage Restorative Renovations												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	44,000	0	394,000	0	0	0	0	0	0	0	0	438,000
Project: 001551A 315 Courthouse Flooring Upgrades												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	260,000	0	0	0	0	0	0	0	0	0	0	260,000
Project: 001552A Jail F-Wing Elevator Upgrades												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 001553A 545 Building Flooring Upgrades												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 001554A Jail Support Structure Renovations												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	65,000	0	0	0	0	0	0	0	0	0	65,000
Project: 001585A Education Center Display Renovation												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
Project: 001612A MSC Kitchen Flooring Restoration												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	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	Program: 3017	Detention/Correction Projects							
	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	Program: 3017	Detention/Correction Projects							
	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Project: 001618A CJC State Attorney Office Area Flooring Restoration												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 001619A 509 Cabinet Shop Renovation for Clerk's Technology												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001626A 545 Renovation, Floors 2, 3, & 4												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	0	0	550,000	4,550,000	0	0	0	0	0	0	5,100,000
Project: 001815A Master and Prime Site Radio Equipment Relocation												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	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	Program: 3019	Other Public Safety Projects							
	0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
Total For Funding Source: Penny for Pinellas												
	112,404,442	140,624,290	116,188,700	95,488,200	103,358,330	108,158,400	96,631,500	33,882,800	0	0	0	806,736,662

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
FUNDING SOURCE: STAR Center											
Project: 000902A 1616 Star Center Chiller 5 Replacement											
Fund: 1018 STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004	Industry Development						
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		Program: 3004	Industry Development						
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		Program: 3004	Industry Development						
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		Program: 3004	Industry Development						
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		Program: 3004	Industry Development						
0	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		Program: 3004	Industry Development						
0	50,000	0	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		Program: 3004	Industry Development						
0	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		Program: 3004	Industry Development						
0	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		Program: 3004	Industry Development						
0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
Project: 001076A Electrical Switchgear 347 & 500											

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 1018	STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0	750,000	0	Program: 3004 0	Industry Development 0	0	0	0	0	750,000
Project: 001244A STAR Center Roof Overlayment and Air Handler Unit 104 Replacement												
Fund: 1018	STAR Center Fund 920,000	Center: 361610 0	STAR Center Operations and Maintenance 0	0	0	Program: 3004 0	Industry Development 0	0	0	0	0	920,000
Project: 001627A Generator Modifications which includes new controls												
Fund: 1018	STAR Center Fund 0	Center: 361610 60,000	STAR Center Operations and Maintenance 0	0	0	Program: 1904 0	Economic Development Authority 0	0	0	0	0	60,000
Project: 001628A AHU Replacement #66/72												
Fund: 1018	STAR Center Fund 0	Center: 361610 350,000	STAR Center Operations and Maintenance 0	0	0	Program: 1904 0	Economic Development Authority 0	0	0	0	0	350,000
Project: 001629A Automatic Transfer Switches 11 through 15												
Fund: 1018	STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0	0	0	Program: 1904 50,000	Economic Development Authority 0	0	0	0	0	50,000
Project: 001630A Automatic Transfer Switches 16 through 20												
Fund: 1018	STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0	0	0	Program: 1904 0	Economic Development Authority 0	50,000	0	0	0	50,000
Project: 001631A Elevator Upgrades												
Fund: 1018	STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0	0	50,000	Program: 1904 50,000	Economic Development Authority 50,000	50,000	50,000	50,000	0	300,000
Project: 001632A Fire alarm system upgrades												
Fund: 1018	STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0	0	0	Program: 1904 335,000	Economic Development Authority 0	0	0	0	0	335,000
Project: 001633A Fire Pump #1 Replacement												
Fund: 1018	STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 150,000	0	0	Program: 1904 0	Economic Development Authority 0	0	0	0	0	150,000
Project: 001634A Voltage Relay Replacement												
Fund: 1018	STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0	200,000	0	Program: 1904 0	Economic Development Authority 0	0	0	0	0	200,000
Project: 001635A STAR Ctr Roof Areas 3 & 26												
Fund: 1018	STAR Center Fund 0	Center: 361610 160,000	STAR Center Operations and Maintenance 0	0	0	Program: 1904 0	Economic Development Authority 0	0	0	0	0	160,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Funding Source: STAR Center											
1,680,000	620,000	1,304,000	1,380,000	1,161,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	11,108,000
FUNDING SOURCE: Sale of Surplus Land											
Project: 000909A 2389 Space Plan Implementation											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
1,750,000	625,000	0	0	0	0	0	0	0	0	0	2,375,000
Total For Funding Source: Sale of Surplus Land											
1,750,000	625,000	0	0	0	0	0	0	0	0	0	2,375,000
FUNDING SOURCE: Special Assessment Funds											
Project: 000135A 767 Drainage Assessment Projects											
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3011	Special Assessment-Drainage							
0	0	0	0	250,000	0	0	0	0	0	0	250,000
Project: 000181A 621 Paving Assessment Projects											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation	Program: 3025	Special Assessment-Paving							
0	0	0	0	200,000	0	0	0	0	0	0	200,000
Project: 001255A 772 Special Assessment Paving 1091 Reserves											
Fund: 1091 Special Assessment Paving	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program							
0	1,360,980	0	0	0	0	0	0	0	0	0	1,360,980
Project: 001256A 773 Spec Assessment Dredging 1092 Reserves											
Fund: 1092 Spcl Assessments Dredging	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program							
0	132,500	0	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	Program: 1008	Reserves Program							
0	1,072,260	0	0	0	0	0	0	0	0	0	1,072,260
Project: 001258A 779 Other Current Charges Fund 1092											
Fund: 1092 Spcl Assessments Dredging	Center: 392010	Special Assessments-CIP	Program: 3027	Spcl Assessment-Dredging							
20,040	20,000	0	0	0	0	0	0	0	0	0	40,040

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Funding Source: Special Assessment Funds												
20,040		2,585,740	0	0	0	450,000	0	0	0	0	0	3,055,780
FUNDING SOURCE: Tourist Development Tax												
Project: 000046A 2071 Long Key Upham Bch Nourishment 2013												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,000	1,002,000	17,000	17,000	17,000	0	0	0	0	0	0	1,054,000
Project: 000048A 2069 Treasure Island Nourishment 2013												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,380,000	89,000	9,000	9,000	0	0	0	0	0	0	0	1,487,000
Project: 000051A 1229 Madeira Beach Groin Repair and Maintenance												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	50,500	50,500	0	0	0	0	51,000	50,500	0	0	0	202,500
Project: 000060A 1195 Beach Lighting												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	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	Program: 3008	Coastal Management Projects							
	0	12,000	22,000	536,000	0	0	0	0	0	0	0	570,000
Project: 000086A 2337 Treasure Island Sand Sharing												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	253,000	0	0	0	0	0	0	0	0	0	253,000
Project: 000129A 957 Coastal Research/Coordination												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	82,500	225,000	225,000	232,500	232,500	232,500	240,000	240,000	240,000	240,000	240,000	2,430,000
Project: 000139A 7002 Dune Construction & Walk-overs												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	75,000	152,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	695,000
Project: 000150A 922279 Honeymoon Island Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	33,750	141,250	21,250	25,000	21,250	25,000	142,500	25,000	21,250	25,000	21,250	502,500

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000166A 2070 Long Key Upham Beach Nourishment 2010												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,150	0	0	0	0	0	0	0	0	0	0	1,150
Project: 000194A 2063 Sand Key Nourishment 2012												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,445,500	39,500	39,500	0	0	0	0	0	0	0	0	1,524,500
Project: 000214A 2068 Treasure Island Nourishment 2010												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,650	0	0	0	0	0	0	0	0	0	0	1,650
Project: 000219A 2072 Upham Beach Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	17,500	4,766,500	37,500	22,500	22,500	37,500	2,000	2,000	2,000	2,000	2,000	4,914,000
Project: 001040A Pass-A-Grille Beach Nourishment												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	1,005,000	12,000	12,000	12,000	0	0	0	0	0	0	1,041,000
Project: 001041A Sand Key Nourishment 2017												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	127,500	127,500	8,010,000	1,039,500	39,500	39,500	0	0	0	9,383,500
Project: 001514A Long Key 9th Nourishment												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	1,000	1,002,000	17,000	17,000	17,000	0	0	0	1,054,000
Project: 001515A Treasure Island 15th Nourishment												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	1,000	2,102,000	9,500	9,500	9,500	0	0	0	2,131,500
Project: 001516A Sand Key 5th Nourishment												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	0	0	0	0	0	0	8,010,000	1,039,500	9,049,500
Total For Funding Source: Tourist Development Tax												
	3,088,550	7,735,750	642,750	1,035,500	11,551,250	1,413,000	633,500	435,500	395,250	8,329,000	1,434,750	36,694,800

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
FUNDING SOURCE: Unfunded												
Project: 00010A 1633 Government Facilities Remodel & Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	0	0	0	0	0	0	385,000	3,000,000	3,000,000	3,000,000	9,385,000
Project: 000125A 1646 Bridge Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	0	0	0	0	0	0	2,415,000	2,220,000	2,220,000	2,220,000	9,075,000
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	0	0	0	0	0	0	0	7,000	10,000	10,000	10,000	37,000
Project: 000135A 767 Drainage Assessment Projects												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3011	Special Assessment-Drainage							
	0	0	0	0	0	0	0	75,000	100,000	100,000	100,000	375,000
Project: 000144A 1096 General Sidewalk and ADA Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	0	0	0	0	0	0	1,245,000	1,660,000	1,660,000	1,660,000	6,225,000
Project: 000152A 922147 Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	0	0	0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	4,500,000
Project: 000181A 621 Paving Assessment Projects												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3025	Special Assessment-Paving							
	0	0	0	0	0	0	0	0	150,000	0	200,000	350,000
Project: 000182A 921773 Permit Monitoring / Testing Services												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	0	0	0	0	0	0	0	112,000	150,000	150,000	150,000	562,000
Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	0	0	0	0	0	0	0	203,000	250,000	820,000	350,000	1,623,000
Project: 000192A 921544 Road Resurfacing & Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	0	0	0	0	0	0	0	5,250,000	7,000,000	7,000,000	7,000,000	26,250,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000195A 1145 Signal System Consultant Services												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects		0	112,000	150,000	150,000	150,000	562,000
	0	0	0	0	0	0						
Project: 000207A 921321 Stormwater Conveyance System Improvement Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects		0	1,425,000	5,010,000	5,010,000	5,010,000	16,455,000
	0	0	0	0	0	0						
Project: 000208A 921774 Stormwater Permit Monitoring												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects		0	42,000	56,000	56,000	56,000	210,000
	0	0	0	0	0	0						
Project: 000216A 921320 Underdrain Annual Contracts												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects		0	375,000	500,000	500,000	500,000	1,875,000
	0	0	0	0	0	0						
Project: 000297A 1618 118th Avenue Expressway												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects		0	6,720,000	0	0	0	6,720,000
	0	0	0	0	0	0						
Project: 000856A 1636 Jail Expansion & Court Improvements												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects		0	1,200,000	1,500,000	1,500,000	1,500,000	5,700,000
	0	0	0	0	0	0						
Project: 000965A 1624 Arterial Road Improvement Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects		0	750,000	1,000,000	1,000,000	1,000,000	3,750,000
	0	0	0	0	0	0						
Project: 000966A 1533 Countywide Road Improvement Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects		0	400,000	400,000	400,000	400,000	1,600,000
	0	0	0	0	0	0						
Project: 000968A 654 Drainage Channel Dredging Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects		0	200,000	300,000	300,000	300,000	1,100,000
	0	0	0	0	0	0						
Project: 000969A 1629 Drainage Pond Compliance Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects		0	200,000	300,000	300,000	300,000	1,100,000
	0	0	0	0	0	0						
Project: 000970A 1632 Creek Erosion Control Program												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects 0	Center: 413100 0	CIP-Physical Environment 0	0	Program: 3012 0	Flood Control Projects 0	0	770,000	1,030,000	1,030,000	1,030,000	3,860,000
Project: 001037A Beckett Bridge Replacement												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	0	Program: 3031 0	Bridges-Repair & Improvement 0	0	2,316,000	0	0	0	2,316,000
Total For Funding Source: Unfunded			0	0	0	0	0	25,102,000	25,986,000	26,406,000	26,136,000	103,630,000
FUNDING SOURCE: Vessel Registration Fees												
Project: 000050A 1236 Sutherland Bayou Boat Ramp												
Fund: 3001	Capital Projects 59,300	Center: 417100 319,000	CIP-Culture/Recreation 0	0	Program: 3002 0	Boat Ramp Projects 0	0	0	0	0	0	378,300
Project: 000339A 922156 CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects 18,000	Center: 417100 182,000	CIP-Culture/Recreation 0	0	Program: 3002 0	Boat Ramp Projects 0	0	0	0	0	0	200,000
Total For Funding Source: Vessel Registration Fees			0	0	0	0	0	0	0	0	0	578,300
Governmental Funds Total:												
142,996,100		215,481,430	141,107,200	111,183,700	135,140,830	117,966,400	114,625,500	66,742,300	28,619,500	43,729,500	29,787,500	1,147,379,960

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
FUNDING SOURCE: Airport Funds												
Project: 000031A 2134 New Maintenance Facility												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	750,000	0	0	0	0	0	0	0	750,000
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	1,600,000	0	0	0	0	0	0	1,600,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	110,000	0	0	0	550,000	0	0	0	0	0	0	660,000
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	500,000	0	0	0	0	0	0	0	0	500,000
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	75,000	0	0	0	0	75,000
Project: 001065A AIRCO Site Development												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
Project: 001544A Terminal Improvements Phase III												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	250,000	500,000	0	0	0	0	0	0	0	0	750,000
Project: 001545A Parking Lot Pavement												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Total For Funding Source: Airport Funds												
	110,000	250,000	1,000,000	750,000	3,150,000	1,000,000	75,000	0	1,000,000	0	0	7,335,000

FUNDING SOURCE: Grant - Federal

Project: 000022A 673 Runway 4/22 Rehabilitation Airport

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 4001	Airport Rev & Op 237,880	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	237,880
Project: 000023A 1205 Airfield Drainage Rehabilitation Airport												
Fund: 4001	Airport Rev & Op 121,500	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	121,500
Project: 000026A 2273 Taxiway Rehabilitation Phase 1												
Fund: 4001	Airport Rev & Op 90,000	Center: 422010 2,160,000	Airport Capital Projects 9,000,000	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	11,250,000
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 270,000	2,430,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	2,700,000
Project: 000032A 925 Runway Conversion Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	2,050,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	2,050,000
Project: 000033A 1206 Cargo Apron Construction Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	3,220,000	3,220,000
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 1,000,000	Airport Capital Projects Program 0	0	0	0	0	0	1,000,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 5,150,000	Airport Capital Projects Program 0	0	0	0	0	0	5,150,000
Project: 000036A 2274Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op 54,000	Center: 422010 486,000	Airport Capital Projects 540,000	5,130,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	6,210,000
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 665,000	Airport Capital Projects 0	810,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	1,475,000
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	1,350,000	0	0	0	0	1,350,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000317A 2280 New T-Hangers Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	1,000,000	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	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
Project: 001064A Relocate Airfield Electric Vault												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000
Project: 001543A Taxiway T Rehabilitation												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	270,000	2,430,000	0	0	0	0	0	0	2,700,000
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	0	3,200,000	0	3,200,000
Project: 001547A Airfield Lighting Rehabilitation												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	3,150,000	0	0	3,150,000
Project: 001548A Airport Master Plan Update												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	1,170,000	0	0	0	0	0	0	1,170,000
Project: 001583A Security System Upgrades												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	1,080,000	0	0	0	0	0	0	0	1,080,000
Total For Funding Source: Grant - Federal												
	503,380	3,311,000	9,810,000	11,770,000	9,750,000	1,000,000	2,700,000	2,250,000	3,150,000	3,200,000	3,220,000	50,664,380

FUNDING SOURCE: Grant - State

Project: 000025A 824 Security Upgrades Airport

Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
242,500		0	0	0	0	0	0	0	0	0	0	242,500
Project: 000026A 2273 Taxiway Rehabilitation Phase 1												
Fund: 4001	Airport Rev & Op 5,000	Center: 422010 120,000	Airport Capital Projects 500,000	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	625,000
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 15,000	135,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	150,000
Project: 000031A 2134 New Maintenance Facility												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	750,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	750,000
Project: 000032A 925 Runway Conversion Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	2,225,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	2,225,000
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 1,600,000	Airport Capital Projects Program 0	0	0	0	0	0	1,600,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op 110,000	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 300,000	Airport Capital Projects Program 0	0	0	0	0	0	410,000
Project: 000036A 2274 Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op 3,000	Center: 422010 27,000	Airport Capital Projects 30,000	285,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	345,000
Project: 000315A 2278 Terminal Improvements - Phase II												
Fund: 4001	Airport Rev & Op 107,000	Center: 422010 1,915,000	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	2,022,000
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	75,000	0	0	0	0	75,000
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 500,000	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	500,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		75,000	0	0	0	0	75,000
Project: 001064A Relocate Airfield Electric Vault												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	125,000	0	0	0	125,000
Project: 001065A AIRCO Site Development												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 1,000,000	Airport Capital Projects Program 1,000,000		0	0	0	0	0	2,000,000
Project: 001543A Taxiway T Rehabilitation												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 15,000	Program: 2049 135,000	Airport Capital Projects Program 0		0	0	0	0	0	150,000
Project: 001545A Parking Lot Pavement												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	1,000,000	0	0	1,000,000
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	2,000,000	0	2,000,000
Project: 001547A Airfield Lighting Rehabilitation												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	175,000	0	0	175,000
Project: 001548A Airport Master Plan Update												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 65,000	Airport Capital Projects Program 0		0	0	0	0	0	65,000
Project: 001583A Security System Upgrades												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 60,000	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	0	0	60,000
Total For Funding Source: Grant - State												
	467,500	2,062,000	1,045,000	3,470,000	3,100,000	1,000,000	150,000	125,000	1,175,000	2,000,000	0	14,594,500

FUNDING SOURCE: Passenger Facilities Charges

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000022A 673 Runway 4/22 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	12,520	0	0	0	0	0	0	0	0	0	0	12,520
Project: 000023A 1205 Airfield Drainage Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	713,500	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,713,500
Project: 000026A 2273 Taxiway Rehabilitation Phase 1												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	5,000	120,000	500,000	0	0	0	0	0	0	0	0	625,000
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	355,600	0	15,000	135,000	0	0	0	0	0	0	0	505,600
Project: 000032A 925 Runway Conversion Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	225,000	0	0	0	0	0	0	0	225,000
Project: 000033A 1206 Cargo Apron Construction Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	0	0	1,280,000	1,280,000
Project: 000036A 2274 Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	3,000	27,000	30,000	285,000	0	0	0	0	0	0	0	345,000
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	35,000	0	90,000	0	0	0	0	0	0	0	125,000
Project: 000315A 2278 Terminal Improvements - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	107,000	2,085,000	0	0	0	0	0	0	0	0	0	2,192,000
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	75,000	0	0	0	0	75,000
Project: 000317A 2280 New T-Hangers Airport												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 4001	Airport Rev & Op 100,000	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 500,000		0	0	0	0	0	600,000
Project: 001064A Relocate Airfield Electric Vault												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	125,000	0	0	0	125,000
Project: 001543A Taxiway T Rehabilitation												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 15,000	Program: 2049 135,000	Airport Capital Projects Program 0		0	0	0	0	0	150,000
Project: 001544A Terminal Improvements Phase III												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 2,000,000	Program: 2049 3,500,000	Airport Capital Projects Program 0		0	0	0	0	0	5,500,000
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	300,000	0	300,000
Project: 001547A Airfield Lighting Rehabilitation												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	175,000	0	0	175,000
Project: 001548A Airport Master Plan Update												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 65,000	Airport Capital Projects Program 0		0	0	0	0	0	65,000
Project: 001583A Security System Upgrades												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 60,000	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	0	0	60,000
Total For Funding Source: Passenger Facilities Charges												
	1,296,620	3,267,000	3,545,000	4,310,000	200,000	500,000	75,000	125,000	175,000	300,000	1,280,000	15,073,620
FUNDING SOURCE: Private Contribution												
Project: 000033A 1206 Cargo Apron Construction Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	0	4,500,000	4,500,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000317A 2280 New T-Hangers Airport											
Fund: 4001 Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 5,500,000	0	0	0	0	0	0	5,500,000
Total For Funding Source: Private Contribution											
0	0	0	0	0	5,500,000	0	0	0	0	4,500,000	10,000,000

FUNDING SOURCE: Revenue Bonds

Project: 000267A 1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)

Fund: 4055 Sewer Construction 4,438,190	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 0	0	0	0	0	0	0	0	4,438,190
Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU											
Fund: 4055 Sewer Construction 477,650	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 0	0	0	0	0	0	0	0	477,650
Total For Funding Source: Revenue Bonds											
4,915,840	0	0	0	0	0	0	0	0	0	0	4,915,840

FUNDING SOURCE: Sewer Funds

Project: 000235A 2030 ANNUAL SANITARY SEWER REPAIR, REHAB & EXTENSION CONT

Fund: 4052 Sewer Renewal&Replacement 114,600	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 0	0	0	0	0	0	0	0	114,600
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Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES

Fund: 4052 Sewer Renewal&Replacement 1,179,100	Center: 431470 1,294,000	Capital Improvement Program Planning / Design and Coastal Management 1,300,000	1,253,000	1,299,000	1,281,000	1,299,000	Program: 2421 Sewer 1,299,000	1,299,000	1,299,000	1,299,000	14,101,100
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Project: 000262A 1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++

Fund: 4052 Sewer Renewal&Replacement 56,200	Center: 431470 61,000	Capital Improvement Program Planning / Design and Coastal Management 61,000	59,000	61,000	61,000	61,000	Program: 2421 Sewer 61,000	61,000	61,000	61,000	664,200
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Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM

Fund: 4052 Sewer Renewal&Replacement 61,700	Center: 431470 68,000	Capital Improvement Program Planning / Design and Coastal Management 124,000	537,000	774,000	0	0	Program: 2421 Sewer 0	0	0	0	1,564,700
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Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	112,200	123,000	123,000	120,000	123,000	122,000	123,000	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	Program: 2421	Sewer							
	449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	277,900	0	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	4,297,700	1,578,000	0	0	0	0	0	0	0	0	0	5,875,700
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							

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

Parameters: Budget Type Code: Planning

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
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
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					Program: 2421	Sewer			
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					Program: 2421	Sewer			
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					Program: 2421	Sewer			
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					Program: 2421	Sewer			
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					Program: 2421	Sewer			
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					Program: 2421	Sewer			
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: 001252A 560 Sewer 4052 Reserves												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 1008	Reserves Program			
0	14,736,730	0	0	0	0	0		0	0	0	0	14,736,730
Project: 001272A Sanitary Sewer Repair, Rehabilitation & Extension												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
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					Program: 2421	Sewer			
185,200	46,000	1,733,000	0	0	0	0		0	0	0	0	1,964,200

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001503A Subaqueous Crossings - Indian Shores											
Fund: 4052 Sewer Renewal&Replacement 174,100	Center: 431470 46,000	Capital Improvement Program Planning / Design and Coastal Management 1,611,000	Program: 2421 Sewer 0	0	0	0	0	0	0	0	1,831,100
Project: 001517A Subaqueous Crossings (Boca Ciega)											
Fund: 4052 Sewer Renewal&Replacement 0	Center: 431470 308,000	Capital Improvement Program Planning / Design and Coastal Management 4,180,000	Program: 2421 Sewer 0	0	0	0	0	0	0	0	4,488,000
Project: 001526A Future Project Sewer Relocations / Modifications & Rehabilitation											
Fund: 4052 Sewer Renewal&Replacement 0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 4,332,000	4,270,000	4,332,000	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 561,600	Center: 431470 369,000	Capital Improvement Program Planning / Design and Coastal Management 371,000	Program: 2421 Sewer 371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	4,252,600
Project: 001590A Wastewater Pump Station # 371 Upgrades											
Fund: 4052 Sewer Renewal&Replacement 196,600	Center: 431470 278,000	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 0	0	0	0	0	0	0	0	474,600
Project: 001605A UV GAP Money for Other Projects											
Fund: 4052 Sewer Renewal&Replacement 1,384,600	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 0	0	0	0	0	0	0	0	1,384,600
Total For Funding Source: Sewer Funds											
21,875,000	26,867,730	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	164,682,730

FUNDING SOURCE: Solid Waste Trust Funds

Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM

Fund: 4023 Solid Waste Renew&Replace 6,064,200	Center: 431470 756,000	Capital Improvement Program Planning / Design and Coastal Management 413,000	Program: 2221 Landfill and Site Operations 0	207,000	217,000	0	0	0	0	0	7,657,200
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Project: 000244A 1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT

Fund: 4023 Solid Waste Renew&Replace 5,005,600	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2222 Waste-to-Energy 0	0	0	0	0	0	0	0	5,005,600
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Project: 000254A 1741A POND A EMBANKMENT STABILIZATION

Fund: 4023 Solid Waste Renew&Replace 0	Center: 431470 52,000	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2221 Landfill and Site Operations 0	0	0	0	0	0	0	0	52,000
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Pinellas County Capital Improvement Program Detail Of Capital Budget By Funding Source

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000255A 1793 POND A DREDGING BELOW GRADE												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
611,700	0	0	0	0	2,076,000	0	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	Program: 2221	Landfill and Site Operations							
144,000	0	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	Program: 2221	Landfill and Site Operations							
2,713,600	0	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	Program: 2221	Landfill and Site Operations							
1,168,700	0	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	Program: 2221	Landfill and Site Operations							
1,336,200	6,638,000	1,551,000	0	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	Program: 2221	Landfill and Site Operations							
0	169,000	42,000	42,000	42,000	42,000	44,000	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	Program: 2221	Landfill and Site Operations							
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
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	Program: 2221	Landfill and Site Operations							
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	
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2222	Waste-to-Energy							
1,027,800	1,022,000	0	0	0	0	0	0	0	0	0	0	2,049,800
Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
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	Program: 2221	Landfill and Site Operations							

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
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				Program: 2221	Landfill and Site Operations				
0	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				Program: 2221	Landfill and Site Operations				
0	0	620,000	0	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				Program: 2221	Landfill and Site Operations				
0	0	0	0	0	0	0	0	659,000	0	0	0	659,000
Project: 000844A RETAINING RING REPLACEMENT												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
0	255,000	0	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				Program: 2222	Waste-to-Energy				
3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400
Project: 000853A WASTE-TO-ENERGY (WTE) AIR POLLUTION CONTROL UPGRADE												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	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				Program: 2222	Waste-to-Energy				
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				Program: 2222	Waste-to-Energy				
51,300	511,000	0	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				Program: 2222	Waste-to-Energy				
1,870,700	1,022,000	0	0	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				Program: 2222	Waste-to-Energy				
2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	0	5,119,800

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
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	Program: 2221	Landfill and Site Operations							
	0	260,000	0	0	0	0	0	0	0	0	0	260,000
Project: 001062A Slope Stability												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	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	Program: 2221	Landfill and Site Operations							
	0	0	518,000	1,036,000	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	Program: 2221	Landfill and Site Operations							
	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: 001113A Security Improvements at Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2222	Waste-to-Energy							
	256,900	0	0	0	0	0	0	0	0	0	0	256,900
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	Program: 2221	Landfill and Site Operations							
	0	0	0	622,000	4,644,000	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	Program: 2221	Landfill and Site Operations							
	102,900	0	0	0	0	0	0	0	0	0	0	102,900
Project: 001251A 567 Solid Waste 4023 Reserves												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 1008	Reserves Program							
	0	98,025,370	0	0	0	0	0	0	0	0	0	98,025,370
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	Program: 2221	Landfill and Site Operations							
	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	
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2222	Waste-to-Energy							
	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	Program: 2222	Waste-to-Energy							
	0	3,064,000	0	0	0	0	0	0	0	0	0	3,064,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001593A Replace Gas Burners at Waste-To-Energy (WTE) Facility												
Fund: 4023	Solid Waste Renew&Replace 514,000	Center: 431470 1,531,000	0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2222	Waste-to-Energy 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 1,027,800	Center: 431470 1,033,000	0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2222	Waste-to-Energy 0	0	0	6,145,800
Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign												
Fund: 4023	Solid Waste Renew&Replace 256,900	Center: 431470 766,000	0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2222	Waste-to-Energy 0	0	0	1,022,900
Total For Funding Source: Solid Waste Trust Funds												
	31,028,200	138,109,370	25,426,000	24,078,000	26,985,000	22,974,000	8,775,000	9,374,000	8,927,000	5,777,000	5,777,000	307,230,570

FUNDING SOURCE: Water Funds

Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD

Fund: 4034 Water Renewal&Replacement 171,900 0	Center: 431471 0	Construction Management 0	Program: 2321 Water 0	0	0	0	0	0	0	0	171,900
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Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection

Fund: 4034 Water Renewal&Replacement 166,200 22,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 Water 0	0	0	0	0	0	0	0	188,200
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Fund: 4034 Water Renewal&Replacement 110,900 32,000	Center: 431471 0	Construction Management 0	Program: 2321 Water 0	0	0	0	0	0	0	0	142,900
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Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL

Fund: 4034 Water Renewal&Replacement 160,800 0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 Water 0	0	0	0	0	0	0	0	160,800
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Fund: 4034 Water Renewal&Replacement 106,400 0	Center: 431471 0	Construction Management 0	Program: 2321 Water 0	0	0	0	0	0	0	0	106,400
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Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD

Fund: 4034 Water Renewal&Replacement 269,400 0	Center: 431471 0	Construction Management 0	Program: 2321 Water 0	0	0	0	0	0	0	0	269,400
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Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
576,400	0	0	0	0	0	0	0	0	0	0	0	576,400
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
443,300	0	0	0	0	0	0	0	0	0	0	0	443,300
Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
665,100	0	0	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	Program: 2321	Water							
665,100	0	0	0	0	0	0	0	0	0	0	0	665,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
133,100	0	0	0	0	0	0	0	0	0	0	0	133,100
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	Program: 2321	Water							
277,100	103,000	133,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	128,000	1,516,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
166,200	81,000	101,000	104,000	88,000	87,000	87,000	96,000	96,000	96,000	96,000	96,000	1,098,200
Project: 000657A Bulk Sodium Hypochlorite Conversion Project												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
55,300	0	0	964,000	0	0	0	0	0	0	0	0	1,019,300
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
61,000	0	0	1,066,000	0	0	0	0	0	0	0	0	1,127,000
Project: 000732A 1395 MONITOR WELL IMPR. WATER												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
5,500	5,000	7,000	0	0	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	Program: 2321	Water							
273,700	202,000	4,000,000	0	0	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	Program: 2321	Water							
1,086,200	0	0	0	0	0	0	0	0	0	0	0	1,086,200
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total	
Fund: 4034	Water Renewal&Replacement 232,700	742,000	Center: 431470 1,102,000	Capital Improvement Program Planning / Design and Coastal Management 104,000	88,000	86,000	86,000	Program: 2321 95,000	Water 95,000	95,000	95,000	95,000	2,820,700
Fund: 4034	Water Renewal&Replacement 216,100	212,000	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	0	428,100
Project: 000751A 1848 MISC. WATER STORAGE MODS													
Fund: 4034	Water Renewal&Replacement 24,400	22,000	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	0	46,400
Project: 000753A 1880 FIRE PROTECTION													
Fund: 4034	Water Renewal&Replacement 55,300	54,000	Center: 431471 68,000	Construction Management 70,000	Program: 2321 59,000	Water 59,000	59,000	63,000	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 543,100	531,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2321 0	Water 0	0	0	0	1,074,100
Fund: 4034	Water Renewal&Replacement 88,700	86,200	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	0	174,900
Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT													
Fund: 4034	Water Renewal&Replacement 277,100	269,300	Center: 431471 335,800	Construction Management 348,900	Program: 2321 295,600	Water 289,100	289,100	316,900	316,900	318,000	318,000	318,000	3,374,700
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES													
Fund: 4034	Water Renewal&Replacement 742,700	726,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2321 0	Water 0	0	0	0	1,468,700
Fund: 4034	Water Renewal&Replacement 64,200	65,000	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	0	129,200
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION													
Fund: 4034	Water Renewal&Replacement 3,300,100	10,476,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2321 0	Water 0	0	0	0	13,776,100
Project: 000779A MISC IMPROVE SUPPLY & TREATMENT													
Fund: 4034	Water Renewal&Replacement 55,300	54,000	Center: 431470 68,000	Capital Improvement Program Planning / Design and Coastal Management 70,000	59,000	59,000	59,000	Program: 2321 63,000	Water 63,000	63,000	63,000	63,000	676,300
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS													
Fund: 4034	Water Renewal&Replacement 221,800	431,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2321 0	Water 0	0	0	0	652,800

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 4034 Water Renewal&Replacement 593,000	2,155,000	Center: 431471 671,000	Construction Management 698,000	Program: 2321 591,000	Water 578,000	578,000	633,000	633,000	636,000	636,000	8,402,000
Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)											
Fund: 4034 Water Renewal&Replacement 0	0	Center: 431471 0	Construction Management 0	Program: 2321 466,000	Water 0	0	0	0	0	0	466,000
Project: 000801A FDOT SR-686 49TH TO N. ULMERTON											
Fund: 4034 Water Renewal&Replacement 0	161,000	Center: 431471 0	Construction Management 1,046,000	Program: 2321 1,170,000	Water 0	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 166,200	1,078,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	1,244,200
Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT											
Fund: 4034 Water Renewal&Replacement 0	0	Center: 431471 0	Construction Management 348,000	Program: 2321 297,000	Water 0	0	0	0	0	0	645,000
Project: 000815A KELLER NEW ADMIN BUILDING											
Fund: 4034 Water Renewal&Replacement 110,900	203,000	Center: 431470 875,000	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	1,188,900
Project: 000818A KELLER PS STATIC MIXER AND PIPELINE											
Fund: 4034 Water Renewal&Replacement 602,900	0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	602,900
Project: 000822A LOGAN ROOF REPLACEMENT											
Fund: 4034 Water Renewal&Replacement 0	81,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	81,000
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS											
Fund: 4034 Water Renewal&Replacement 304,800	161,000	Center: 431471 201,000	Construction Management 210,000	Program: 2321 177,000	Water 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 216,100	211,000	Center: 431471 269,000	Construction Management 280,000	Program: 2321 236,000	Water 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 500,900	771,000	Center: 431470 3,060,000	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	4,331,900

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
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	Program: 2321	Water							
	0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000
Project: 001253A 548 Water ImpFee 4036 Reserves												
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program							
	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	Program: 1008	Reserves Program							
	0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	0	107,000	141,000	0	1,423,000	1,392,000	1,392,000	0	0	0	0	4,455,000
Project: 001523A FDOT US19 Northside to CR95												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
	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	Program: 2321	Water							
	0	107,000	141,000	0	1,424,000	1,393,000	1,393,000	0	0	0	0	4,458,000
Project: 001525A Future Supply & Treatment Projects												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	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

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001528A Future Project Water												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	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
Project: 001589A Pass A Grill Improvements												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	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	Program: 2321	Water							
	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				Program: 2321	Water				
	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				Program: 2321	Water				
	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				Program: 2321	Water				
	0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
Total For Funding Source: Water Funds												
	14,521,300	26,301,610	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	149,586,210
Enterprise Funds 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
TOTAL ALL FUNDS												
	217,713,940	415,650,140	211,759,000	180,660,600	204,026,430	178,262,500	153,920,600	100,739,200	65,169,400	77,001,500	66,559,500	1,871,462,810