

SECTION E

Detailed Expenditure Report By Function/Program



Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

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

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

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Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000335A	732 CW Restroom Facilities Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	50,000	305,000	100,000	100,000	50,000	0	0	0	0	0	0	605,000
Total For Project: 000335A	732 CW Restroom Facilities Replacement											
	50,000	305,000	100,000	100,000	50,000	0	0	0	0	0	0	605,000
Project: 000336A	922473 CW Boardwalks, Towers, & Docks											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	80,000	267,000	648,000	225,000	0	0	0	0	0	0	0	1,220,000
Total For Project: 000336A	922473 CW Boardwalks, Towers, & Docks											
	80,000	267,000	648,000	225,000	0	0	0	0	0	0	0	1,220,000
Project: 000337A	922475 CW Park Roof Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	207,000	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	1,100,000
Total For Project: 000337A	922475 CW Park Roof Replacement											
	207,000	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	1,100,000
Project: 000338A	628 CW Park Roads & Parking areas											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	600,000	0	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	5,312,000
Total For Project: 000338A	628 CW Park Roads & Parking areas											
	600,000	0	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	5,312,000
Project: 000340A	629 CW Park Sidewalk Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	0	306,900
Total For Project: 000340A	629 CW Park Sidewalk Replacement											
	106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	0	306,900
Project: 000341A	1231 CW Park Utility Infrastructure											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	100,000	800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	3,903,000
Total For Project: 000341A	1231 CW Park Utility Infrastructure											
	100,000	800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	3,903,000
Project: 000929A	Ft De Soto Bay Pier Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	10,000	752,000	1,250,000	0	0	2,000,000	350,000	0	0	0	0	4,362,000
Total For Project: 000929A	Ft De Soto Bay Pier Replacement											
	10,000	752,000	1,250,000	0	0	2,000,000	350,000	0	0	0	0	4,362,000
Project: 001006A	1078 Howard Park Facility Renovations											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									

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Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0	25,000	0	0	0	0	0	0	0	0	0	25,000
Total For Project: 001006A	1078 Howard Park Facility Renovations										
0	25,000	0	0	0	0	0	0	0	0	0	25,000
Total For Function: Culture and Recreation	Program: 3003	Countywide Parks Projects									
2,635,700	5,344,700	8,197,000	4,866,000	4,663,000	3,203,000	1,250,000	430,000	0	0	0	30,589,400

Function: Culture and Recreation Program: 3023 Pinellas Trail Projects

Project: 000049A	922481 Fred Marquis Pinellas Trail Improvements										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
53,000	245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,473,000
Total For Project: 000049A	922481 Fred Marquis Pinellas Trail Improvements										
53,000	245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,473,000
Project: 001005A	932 Pinellas Trail Overpass Improvements										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
30,000	302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000
Total For Project: 001005A	932 Pinellas Trail Overpass Improvements										
30,000	302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000
Project: 001281A	Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
Total For Project: 001281A	Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue										
60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001315A	Elfers Spur Erosion Control										
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation								
80,000	270,000	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 001315A	Elfers Spur Erosion Control										
80,000	270,000	0	0	0	0	0	0	0	0	0	350,000
Total For Function: Culture and Recreation	Program: 3023	Pinellas Trail Projects									
223,000	1,157,000	343,000	245,000	280,000	300,000	300,000	225,000	0	0	0	3,073,000

Function: Economic Environment Program: 1904 Economic Development Authority

Pinellas County Capital Improvement Program Budget Report by Function and Program

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Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001627A	Generator Modifications which includes new controls											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Total For Project: 001627A	Generator Modifications which includes new controls											
	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Project: 001628A	AHU Replacement #66/72											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 001628A	AHU Replacement #66/72											
	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Project: 001629A	Automatic Transfer Switches 11 through 15											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Total For Project: 001629A	Automatic Transfer Switches 11 through 15											
	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Project: 001630A	Automatic Transfer Switches 16 through 20											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	0	0	50,000	0	0	0	50,000
Total For Project: 001630A	Automatic Transfer Switches 16 through 20											
	0	0	0	0	0	0	0	50,000	0	0	0	50,000
Project: 001631A	Elevator Upgrades											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
Total For Project: 001631A	Elevator Upgrades											
	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
Project: 001632A	Fire alarm system upgrades											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	335,000	0	0	0	0	0	335,000
Total For Project: 001632A	Fire alarm system upgrades											
	0	0	0	0	0	335,000	0	0	0	0	0	335,000
Project: 001633A	Fire Pump #1 Replacement											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Total For Project: 001633A	Fire Pump #1 Replacement											
	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Project: 001634A	Voltage Relay Replacement											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									

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

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

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
283,300	0	0	0	0	0	0	0	0	0	0	283,300
Project: 000886A 2347 315 Court St. Roof Replacement (Courts & Jails Portion)											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
217,000 73,000 0 0 0 0 0 0 0 0 0											290,000
Total For Project: 000886A	2347 315 Court St. Roof Replacement (Courts & Jails Portion)										
217,000 73,000 0 0 0 0 0 0 0 0 0											290,000
Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts & Jails)											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
98,600 950,000 0 0 0 0 0 0 0 0 0											1,048,600
Total For Project: 000887A	2348 315 Court St. Curtain Wall Replacement (Courts & Jails)										
98,600 950,000 0 0 0 0 0 0 0 0 0											1,048,600
Project: 000893A 2349 BTS Inverters (C&J)											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
155,000 0 0 0 0 0 0 0 0 0 0											155,000
Total For Project: 000893A	2349 BTS Inverters (C&J)										
155,000 0 0 0 0 0 0 0 0 0 0											155,000
Project: 000899A 2350 315 Ct. & 400 SFH Gen. Eval.											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
13,000 0 0 0 0 0 0 0 0 0 0											13,000
Total For Project: 000899A	2350 315 Ct. & 400 SFH Gen. Eval.										
13,000 0 0 0 0 0 0 0 0 0 0											13,000
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
0 100,000 0 0 0 0 0 0 0 0 0											100,000
Total For Project: 001069A	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse										
0 100,000 0 0 0 0 0 0 0 0 0											100,000
Project: 001107A North County Service Center Renovation											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
0 0 0 0 500,000 4,500,000 0 0 0 0 0											5,000,000
Total For Project: 001107A	North County Service Center Renovation										
0 0 0 0 500,000 4,500,000 0 0 0 0 0											5,000,000
Project: 001109A CJC Judicial Consolidation											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government											
250,560 12,850,000 10,532,000 0 0 0 0 0 0 0 0											23,632,560
Total For Project: 001109A	CJC Judicial Consolidation										
250,560 12,850,000 10,532,000 0 0 0 0 0 0 0 0											23,632,560
Project: 001186A CJC Elevator Upgrade/Replacement											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

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

Project: 000010A	1633 Government Facilities Remodel & Renovation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	12,100	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	24,597,100
Total For Project: 000010A		1633 Government Facilities Remodel & Renovation										
	0	12,100	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	24,597,100
Project: 000012A	1906 315 Court Parking Garage Structure											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Function: Human Services Program: 1569 Pinellas County Health Prog

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

Function: Human Services Program: 3007 Affordable Housing Land Assembly

Project: 001071A Affordable Housing Land Assembly Program

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000194A	2063 Sand Key Nourishment 2012											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	2,891,000	77,000	77,000	0	0	0	0	0	0	0	0	3,045,000
Total For Project: 000194A	2063 Sand Key Nourishment 2012											
	2,891,000	77,000	77,000	0	0	0	0	0	0	0	0	3,045,000
Project: 000214A	2068 Treasure Island Nourishment 2010											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	2,800	0	0	0	0	0	0	0	0	0	0	2,800
Total For Project: 000214A	2068 Treasure Island Nourishment 2010											
	2,800	0	0	0	0	0	0	0	0	0	0	2,800
Project: 000219A	2072 Upham Beach Stabilization											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	30,000	9,519,000	75,000	45,000	45,000	75,000	3,000	3,000	3,000	3,000	3,000	9,804,000
Total For Project: 000219A	2072 Upham Beach Stabilization											
	30,000	9,519,000	75,000	45,000	45,000	75,000	3,000	3,000	3,000	3,000	3,000	9,804,000
Project: 001040A	Pass-A-Grille Beach Nourishment											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	2,005,000	22,000	22,000	22,000	0	0	0	0	0	0	2,071,000
Total For Project: 001040A	Pass-A-Grille Beach Nourishment											
	0	2,005,000	22,000	22,000	22,000	0	0	0	0	0	0	2,071,000
Project: 001041A	Sand Key Nourishment 2017											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	252,500	252,500	16,010,000	2,077,000	77,000	77,000	0	0	0	18,746,000
Total For Project: 001041A	Sand Key Nourishment 2017											
	0	0	252,500	252,500	16,010,000	2,077,000	77,000	77,000	0	0	0	18,746,000
Project: 001514A	Long Key 9th Nourishment											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	1,000	2,002,000	32,000	32,000	32,000	0	0	0	2,099,000
Total For Project: 001514A	Long Key 9th Nourishment											
	0	0	0	1,000	2,002,000	32,000	32,000	32,000	0	0	0	2,099,000
Project: 001515A	Treasure Island 15th Nourishment											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	1,000	4,202,000	17,000	17,000	17,000	0	0	0	4,254,000
Total For Project: 001515A	Treasure Island 15th Nourishment											
	0	0	0	1,000	4,202,000	17,000	17,000	17,000	0	0	0	4,254,000
Project: 001516A	Sand Key 5th Nourishment											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Physical Environment Program: 3015 Watershed Mgmt Plan Projects												
Project: 000128A	827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan											
Fund: 3001	Capital Projects Center: 413100 CIP-Physical Environment											
	1,000 0 0 0 0 0 0 0 0 0 0 0 1,000											
Total For Project: 000128A	827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan											
	1,000 0 0 0 0 0 0 0 0 0 0 0 1,000											
Project: 000132A	922271 Cross Bayou Watershed Plan											
Fund: 3001	Capital Projects Center: 413100 CIP-Physical Environment											
	402,400 0 0 0 0 0 0 0 0 0 0 0 402,400											
Total For Project: 000132A	922271 Cross Bayou Watershed Plan											
	402,400 0 0 0 0 0 0 0 0 0 0 0 402,400											
Project: 000200A	1233 Starkey Basin Watershed Management Plan											
Fund: 3001	Capital Projects Center: 413100 CIP-Physical Environment											
	312,000 0 0 0 0 0 0 0 0 0 0 0 312,000											
Total For Project: 000200A	1233 Starkey Basin Watershed Management Plan											
	312,000 0 0 0 0 0 0 0 0 0 0 0 312,000											
Project: 000226A	1860 Watershed Planning for TMDL Compliance											
Fund: 3001	Capital Projects Center: 413100 CIP-Physical Environment											
	850,000 0 0 0 0 0 0 0 0 0 0 0 850,000											
Total For Project: 000226A	1860 Watershed Planning for TMDL Compliance											
	850,000 0 0 0 0 0 0 0 0 0 0 0 850,000											
Project: 000296A	1859 Regional Stormwater Quality											
Fund: 3001	Capital Projects Center: 413100 CIP-Physical Environment											
	163,000 1,222,000 1,478,000 1,436,000 1,218,500 1,098,500 1,012,500 456,500 0 0 0 8,085,000											
Total For Project: 000296A	1859 Regional Stormwater Quality											
	163,000 1,222,000 1,478,000 1,436,000 1,218,500 1,098,500 1,012,500 456,500 0 0 0 8,085,000											
Total For Function: Physical Environment	Program: 3015 Watershed Mgmt Plan Projects											
	1,728,400 1,222,000 1,478,000 1,436,000 1,218,500 1,098,500 1,012,500 456,500 0 0 0 9,650,400											
Function: Physical Environment Program: 3016 Extension/Botanical Gardens Projects												
Project: 000075A	1235 Pinewood Cultural Park Preservation Site											
Fund: 3001	Capital Projects Center: 413100 CIP-Physical Environment											
	12,800 60,000 140,000 0 0 0 0 0 0 0 0 0 212,800											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
Total For Project: 001815A		Master and Prime Site Radio Equipment Relocation										
0		9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
Project: 001816A	Radio Tower Replacement											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
Total For Project: 001816A		Radio Tower Replacement										
0		500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
Total For Function: Public Safety		Program: 3019 Other Public Safety Projects										
58,803,100		30,816,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	92,119,100

Function: Transportation Program: 1331 Community Vitality & Improvement

Project: 000145A	1219 Gooden Crossing Infrastructure Improvements											
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant									
772,900	0	0	0	0	0	0	0	0	0	0	0	772,900
Total For Project: 000145A		1219 Gooden Crossing Infrastructure Improvements										
772,900		0	0	0	0	0	0	0	0	0	0	772,900
Total For Function: Transportation		Program: 1331 Community Vitality & Improvement										
772,900		0	0	0	0	0	0	0	0	0	0	772,900

Function: Transportation Program: 3020 Arterial Roads Projects

Project: 000127A	920588 Bryan Dairy Road - Starkey to 72nd St											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
1,728,000	0	0	0	0	0	0	0	0	0	0	0	1,728,000
Total For Project: 000127A		920588 Bryan Dairy Road - Starkey to 72nd St										
1,728,000		0	0	0	0	0	0	0	0	0	0	1,728,000
Project: 000142A	2177 Forest Lakes Blvd Pavement Rehabilitation											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
20,000	683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	0	4,180,400
Total For Project: 000142A		2177 Forest Lakes Blvd Pavement Rehabilitation										
20,000		683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000152A	922147 Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	90,000	0	1,803,000	0	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	9,031,000
Total For Project: 000152A	922147 Intersection Improvements											
	90,000	0	1,803,000	0	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	9,031,000
Project: 000175A	2159 Park Boulevard ATMS Project											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	1,456,000	2,000,000	200,000	0	0	0	0	0	0	0	3,856,000
Total For Project: 000175A	2159 Park Boulevard ATMS Project											
	200,000	1,456,000	2,000,000	200,000	0	0	0	0	0	0	0	3,856,000
Project: 000195A	1145 Signal System Consultant Services											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Total For Project: 000195A	1145 Signal System Consultant Services											
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Project: 000196A	2160 South Loop Fiber Project											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	900,000	2,400,000	280,000	0	0	0	0	0	0	0	0	3,580,000
Total For Project: 000196A	2160 South Loop Fiber Project											
	900,000	2,400,000	280,000	0	0	0	0	0	0	0	0	3,580,000
Project: 000197A	1809 SR 580 / 584 ATMS											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	650,000	600,000	0	0	0	0	0	0	0	0	0	1,250,000
Total For Project: 000197A	1809 SR 580 / 584 ATMS											
	650,000	600,000	0	0	0	0	0	0	0	0	0	1,250,000
Project: 000198A	1810 SR 60 ATMS / ITS Project - Stage 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000198A	1810 SR 60 ATMS / ITS Project - Stage 2											
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
Project: 000199A	2023 SR 686 - East Bay Drive ATMS / ITS											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,000,000	2,150,000	600,000	0	0	0	0	0	0	0	0	3,750,000
Total For Project: 000199A	2023 SR 686 - East Bay Drive ATMS / ITS											
	1,000,000	2,150,000	600,000	0	0	0	0	0	0	0	0	3,750,000
Project: 000322A	2294 Bryan Dairy Road ATMS/ITS Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

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

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Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 001020A		N.E. Coachman Road at Coachman Road Intersection Improvements										
	0	0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000
Project: 001021A	Belcher Road at Belleair Road Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	90,000	90,000	1,800,000	0	0	0	0	0	0	0	0	1,980,000
Total For Project: 001021A		Belcher Road at Belleair Road Intersection Improvements										
	90,000	90,000	1,800,000	0	0	0	0	0	0	0	0	1,980,000
Project: 001022A	119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
Total For Project: 001022A		119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements										
	0	20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
Project: 001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000
Total For Project: 001023A		131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements										
	50,000	150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000
Project: 001024A	62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	885,000	225,000	0	0	0	0	0	0	0	0	1,160,000
Total For Project: 001024A		62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements										
	50,000	885,000	225,000	0	0	0	0	0	0	0	0	1,160,000
Project: 001025A	38th Avenue N at 58th Street N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	470,000	280,000	0	0	0	0	0	0	0	0	800,000
Total For Project: 001025A		38th Avenue N at 58th Street N Intersection Improvements										
	50,000	470,000	280,000	0	0	0	0	0	0	0	0	800,000
Project: 001030A	South Belcher Road ATMS Project											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	500,000	900,000	1,650,000	450,000	0	0	0	0	0	0	3,500,000
Total For Project: 001030A		South Belcher Road ATMS Project										
	0	500,000	900,000	1,650,000	450,000	0	0	0	0	0	0	3,500,000
Project: 001032A	ATMS/ITS Regional Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000
Total For Project: 001032A		ATMS/ITS Regional Improvements										
	500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001473A	US 19 North ATMS/ITS Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	65,000	375,000	0	0	0	0	0	0	0	0	0	440,000
Total For Project: 001473A	US 19 North ATMS/ITS Improvements											
	65,000	375,000	0	0	0	0	0	0	0	0	0	440,000
Project: 001510A	30th Avenue N at 49th Street N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000
Total For Project: 001510A	30th Avenue N at 49th Street N Intersection Improvements											
	0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000
Project: 001511A	38th Avenue N at 49th Street N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000
Total For Project: 001511A	38th Avenue N at 49th Street N Intersection Improvements											
	0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000
Total For Function: Transportation	Program: 3021 Intersection Improvements Projects											
	8,256,440	16,126,000	15,383,000	9,322,000	4,173,000	1,039,000	2,234,000	1,050,000	1,350,000	1,350,000	1,350,000	61,633,440
Function: Transportation	Program: 3022	Local Streets/Collector Projects										
Project: 000966A	1533 Countywide Road Improvement Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	500,000	400,000	400,000	400,000	6,782,000
Total For Project: 000966A	1533 Countywide Road Improvement Program											
	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	500,000	400,000	400,000	400,000	6,782,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
Total For Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N											
	0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
Project: 001039A	Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000
Total For Project: 001039A	Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements											
	0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001817A	Municipal Services Taxing Unit - Paving											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
Total For Project: 001817A	Municipal Services Taxing Unit - Paving											
0	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
Total For Function: Transportation	Program: 3022	Local Streets/Collector Projects										
400,000	1,000,000	1,106,000	5,580,000	8,570,000	8,714,000	3,262,000	1,150,000	1,050,000	1,050,000	1,050,000	1,050,000	32,932,000
Function: Transportation	Program: 3023	Pinellas Trail Projects										
Project: 000186A	922499 Pinellas/Progress Energy Trail Extension											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000
Total For Project: 000186A	922499 Pinellas/Progress Energy Trail Extension											
20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	0	5,216,000
Project: 000328A	2298 Pinellas Trail Rehabilitation Phase II											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	510,000	0	0	0	0	0	0	0	0	0	0	510,000
Total For Project: 000328A	2298 Pinellas Trail Rehabilitation Phase II											
510,000	0	0	0	0	0	0	0	0	0	0	0	510,000
Project: 000967A	2351 Pinellas Trail Extension Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
Total For Project: 000967A	2351 Pinellas Trail Extension Program											
0	0	0	0	3,077,100	0	0	0	0	0	0	0	3,077,100
Total For Function: Transportation	Program: 3023	Pinellas Trail Projects										
530,000	200,000	1,922,000	3,074,000	3,077,100	0	0	0	0	0	0	0	8,803,100
Function: Transportation	Program: 3024	Road & Street Support Projects										
Project: 000130A	104 Contingency Roadway & Right-of-Way Requirements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000130A	104 Contingency Roadway & Right-of-Way Requirements										
10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
Project: 000146A	875 Gulf Blvd Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
1,560,000	5,440,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	0	0	0	0	35,000,000
Total For Project: 000146A	875 Gulf Blvd Improvements										
1,560,000	5,440,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000	0	0	0	0	35,000,000
Project: 000182A	921773 Permit Monitoring / Testing Services										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Total For Project: 000182A	921773 Permit Monitoring / Testing Services										
150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
Project: 000189A	921105 Railroad Crossing Improvements (8411104&8414611)										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
640,000	835,000	905,000	26,000	53,000	790,000	53,000	271,000	250,000	820,000	350,000	4,993,000
Total For Project: 000189A	921105 Railroad Crossing Improvements (8411104&8414611)										
640,000	835,000	905,000	26,000	53,000	790,000	53,000	271,000	250,000	820,000	350,000	4,993,000
Project: 000192A	921544 Road Resurfacing & Rehabilitation Program										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
6,000,000	6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	7,000,000	7,000,000	7,000,000	7,000,000	72,220,000
Total For Project: 000192A	921544 Road Resurfacing & Rehabilitation Program										
6,000,000	6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	7,000,000	7,000,000	7,000,000	7,000,000	72,220,000
Project: 000213A	922380 Traffic Safety Study / Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	800,000
Total For Project: 000213A	922380 Traffic Safety Study / Improvements										
100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	800,000
Project: 000216A	921320 Underdrain Annual Contracts										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
400,000	500,000	582,000	586,000	579,000	270,000	267,000	500,000	500,000	500,000	500,000	5,184,000
Total For Project: 000216A	921320 Underdrain Annual Contracts										
400,000	500,000	582,000	586,000	579,000	270,000	267,000	500,000	500,000	500,000	500,000	5,184,000
Total For Function: Transportation	Program: 3024 Road & Street Support Projects										
8,860,000	13,935,000	12,229,000	11,399,000	12,975,000	13,820,000	14,308,000	8,031,000	7,910,000	8,480,000	8,010,000	119,957,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Function: Transportation		Program: 3025		Special Assessment-Paving								
Project: 000181A	621 Paving Assessment Projects											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
Total For Project: 000181A		621 Paving Assessment Projects										
	0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
Total For Function: Transportation		Program: 3025		Special Assessment-Paving								
	0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
Function: Transportation		Program: 3026		Sidewalks Projects								
Project: 000144A	1096 General Sidewalk and ADA Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	967,560	1,119,500	2,021,000	1,075,000	823,000	1,686,000	1,671,000	1,670,000	1,660,000	1,660,000	1,660,000	16,013,060
Total For Project: 000144A		1096 General Sidewalk and ADA Program										
	967,560	1,119,500	2,021,000	1,075,000	823,000	1,686,000	1,671,000	1,670,000	1,660,000	1,660,000	1,660,000	16,013,060
Project: 000151A	1659 Indian Rocks Road Sidewalk											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	152,000	756,100	0	0	0	0	0	0	0	0	0	908,100
Total For Project: 000151A		1659 Indian Rocks Road Sidewalk										
	152,000	756,100	0	0	0	0	0	0	0	0	0	908,100
Project: 000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
Total For Project: 000325A		2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2										
	20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
Project: 000327A	2268 Sunset Point Road SRTS Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	20,000	470,000	0	0	0	0	0	0	0	0	0	490,000
Total For Project: 000327A		2268 Sunset Point Road SRTS Sidewalk Improvements										
	20,000	470,000	0	0	0	0	0	0	0	0	0	490,000
Project: 000329A	2269 Union St SRTS Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	20,000	484,000	0	0	0	0	0	0	0	0	0	504,000

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Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000329A		2269 Union St SRTS Sidewalk Improvements										
20,000		484,000	0	0	0	0	0	0	0	0	0	504,000
Project: 000330A		2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
615,000		65,000	0	0	0	0	0	0	0	0	0	680,000
Total For Project: 000330A		2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A										
615,000		65,000	0	0	0	0	0	0	0	0	0	680,000
Project: 000332A		2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
355,000		145,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000332A		2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B										
355,000		145,000	0	0	0	0	0	0	0	0	0	500,000
Project: 001028A		CR 1 Sidewalk from SR 580 to Curlew Road										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
50,000		80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000
Total For Project: 001028A		CR 1 Sidewalk from SR 580 to Curlew Road										
50,000		80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000
Project: 001029A		Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
50,000		60,000	780,000	0	0	0	0	0	0	0	0	890,000
Total For Project: 001029A		Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road										
50,000		60,000	780,000	0	0	0	0	0	0	0	0	890,000
Project: 001512A		Park Blvd SRTS Sidewalk Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
Total For Project: 001512A		Park Blvd SRTS Sidewalk Improvements										
0		25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
Total For Function: Transportation		Program: 3026	Sidewalks Projects									
2,249,560		3,604,600	3,598,000	2,307,000	1,653,000	1,686,000	1,671,000	1,670,000	1,660,000	1,660,000	1,660,000	23,419,160
Function: Transportation		Program: 3029	Friendship Trail Program									
Project: 000984A		2183 Friendship Trail Bridge Demolition										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		515,000	0	0	0	0	0	0	0	0	0	515,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000984A 2183 Friendship Trail Bridge Demolition											
0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Function: Transportation Program: 3029 Friendship Trail Program											
0	515,000	0	0	0	0	0	0	0	0	0	515,000
Function: Transportation Program: 3031 Bridges-Repair & Improvement											
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											
482,840	0	0	0	0	0	0	0	0	0	0	482,840
Total For Project: 000109A 2161 Beckett Bridge Project Development & Environment Study											
482,840	0	0	0	0	0	0	0	0	0	0	482,840
Project: 000125A 1646 Bridge Rehabilitation Program											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											
771,080	720,000	1,330,000	600,000	1,020,000	2,020,000	1,801,600	3,215,000	2,220,000	2,220,000	2,220,000	18,137,680
Total For Project: 000125A 1646 Bridge Rehabilitation Program											
771,080	720,000	1,330,000	600,000	1,020,000	2,020,000	1,801,600	3,215,000	2,220,000	2,220,000	2,220,000	18,137,680
Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											
982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440
Total For Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction											
982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440
Project: 000180A 2162 Park Street Bridge Replacement											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											
467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
Total For Project: 000180A 2162 Park Street Bridge Replacement											
467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											
0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
Total For Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study											
0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
Project: 000697A Park Street (CR1) bridge Widening over Cross Bayou Canal											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											
0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Project: 000697A		Park Street (CR1) bridge Widening over Cross Bayou Canal										
	0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000
Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
Total For Project: 000700A		Westwinds Drive Bridge Replacement over Westwind Canal										
	0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
Total For Project: 000702A		Crosswinds Drive Bridge Replacement over Crosswinds Canal										
	0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
Project: 001033A Bayside Bridge Rehabilitation												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
Total For Project: 001033A		Bayside Bridge Rehabilitation										
	100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000
Total For Project: 001034A		Old Coachman Road over Alligator Creek Bridge Replacement										
	50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000
Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000
Total For Project: 001035A		Oakwood Drive over Stephanie's Channel Bridge Replacement										
	50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	300,000	400,000	400,000	300,000	4,210,000	4,210,000	0	0	0	0	9,870,000
Total For Project: 001036A		San Martin Blvd. over Riviera Bay Bridge Replacement										
	50,000	300,000	400,000	400,000	300,000	4,210,000	4,210,000	0	0	0	0	9,870,000
Project: 001037A Beckett Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	250,000	600,000	1,200,000	300,000	16,120,000	5,060,000	0	0	0	23,630,000
Total For Project: 001037A		Beckett Bridge Replacement										

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Governmental

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		100,000	250,000	600,000	1,200,000	300,000	16,120,000	5,060,000	0	0	0	23,630,000
Total For Function: Transportation		Program: 3031	Bridges-Repair & Improvement									
2,954,270		3,580,000	4,365,000	3,270,000	3,275,000	6,985,000	22,131,600	8,275,000	2,220,000	2,220,000	2,220,000	61,495,870
Function: Transportation		Program: 3033		Advanced Traffic Management System								
Project: 001031A		Gulf Boulevard ATMS										
Fund: 3001		Capital Projects		Center: 414100		CIP-Transportation						
0		250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000
Total For Project: 001031A		Gulf Boulevard ATMS										
0		250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000
Total For Function: Transportation		Program: 3033		Advanced Traffic Management System								
0		250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000
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 Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000749A Miscellaneous Facility Improvements & Plant Upgrades @ S.W.												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	102,900	102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	1,661,900
Total For Project: 000749A		Miscellaneous Facility Improvements & Plant Upgrades @ S.W.										
	102,900	102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	1,661,900
Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	102,900	204,000	207,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
Total For Project: 000752A		1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
	102,900	204,000	207,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	511,000	1,033,000	0	0	0	0	0	0	0	0	1,544,000
Total For Project: 000759A		2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
	0	511,000	1,033,000	0	0	0	0	0	0	0	0	1,544,000
Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Total For Project: 000821A		LANDFILL GAS COLLECTION/FLARING SYSTEM										
	0	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Project: 000826A NEW SCALEHOUSE BUILDING												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	0	620,000	0	0	0	0	0	0	0	0	620,000
Total For Project: 000826A		NEW SCALEHOUSE BUILDING										
	0	0	620,000	0	0	0	0	0	0	0	0	620,000
Project: 000842A REPLACE SCALES												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	0	0	0	0	0	0	659,000	0	0	0	659,000
Total For Project: 000842A		REPLACE SCALES										
	0	0	0	0	0	0	0	659,000	0	0	0	659,000
Project: 001061A Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								
	0	260,000	0	0	0	0	0	0	0	0	0	260,000
Total For Project: 001061A		Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements										
	0	260,000	0	0	0	0	0	0	0	0	0	260,000
Project: 001062A Slope Stability												
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management								

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

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

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Total For Function: Physical Environment Program: 2222 Waste-to-Energy											
17,242,000	20,464,000	15,508,000	21,756,000	21,671,000	13,233,000	3,039,000	3,019,000	3,034,000	3,215,000	3,215,000	125,396,000
 Function: Physical Environment Program: 2321 Water											
Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD											
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
171,900	0	0	0	0	0	0	0	0	0	0	171,900
Total For Project: 000154B 0252 KEYSTONE RD - US 19/EAST LAKE RD											
171,900	0	0	0	0	0	0	0	0	0	0	171,900
Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
166,200	22,000	0	0	0	0	0	0	0	0	0	188,200
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
110,900	32,000	0	0	0	0	0	0	0	0	0	142,900
Total For Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection											
277,100	54,000	0	0	0	0	0	0	0	0	0	331,100
Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
160,800	0	0	0	0	0	0	0	0	0	0	160,800
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
106,400	0	0	0	0	0	0	0	0	0	0	106,400
Total For Project: 000236A 1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL											
267,200	0	0	0	0	0	0	0	0	0	0	267,200
Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD											
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
269,400	0	0	0	0	0	0	0	0	0	0	269,400
Total For Project: 000241B 1609A GULF BEACH & CAPRI ISLE WATER STORAGE TANK MOD											
269,400	0	0	0	0	0	0	0	0	0	0	269,400
Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE											
Fund: 4034 Water Renewal&Replacement Center: 431470 Capital Improvement Program Planning / Design and Coastal Management											
576,400	0	0	0	0	0	0	0	0	0	0	576,400
Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management											
443,300	0	0	0	0	0	0	0	0	0	0	443,300
Total For Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE											
1,019,700	0	0	0	0	0	0	0	0	0	0	1,019,700

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 000031A	2134 New Maintenance Facility											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Total For Project: 000031A	2134 New Maintenance Facility											
	0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
Project: 000032A	925 Runway Conversion Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	4,500,000	0	0	0	0	0	0	0	4,500,000
Total For Project: 000032A	925 Runway Conversion Airport											
	0	0	0	4,500,000	0	0	0	0	0	0	0	4,500,000
Project: 000033A	1206 Cargo Apron Construction Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	0	0	0	9,000,000	9,000,000
Total For Project: 000033A	1206 Cargo Apron Construction Airport											
	0	0	0	0	0	0	0	0	0	0	9,000,000	9,000,000
Project: 000034A	2133 Construct new GA Taxiways and Roads Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	4,200,000	0	0	0	0	0	0	4,200,000
Total For Project: 000034A	2133 Construct new GA Taxiways and Roads Airport											
	0	0	0	0	4,200,000	0	0	0	0	0	0	4,200,000
Project: 000035A	2020 Runway 18/36 Rehabilitation Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	220,000	0	0	0	6,000,000	0	0	0	0	0	0	6,220,000
Total For Project: 000035A	2020 Runway 18/36 Rehabilitation Airport											
	220,000	0	0	0	6,000,000	0	0	0	0	0	0	6,220,000
Project: 000036A	2274 Taxiway Rehabilitation - Phase II											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	60,000	540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,900,000
Total For Project: 000036A	2274 Taxiway Rehabilitation - Phase II											
	60,000	540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,900,000
Project: 000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	700,000	0	900,000	0	0	0	0	0	0	0	1,600,000
Total For Project: 000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport											
	0	700,000	0	900,000	0	0	0	0	0	0	0	1,600,000
Project: 000315A	2278 Terminal Improvements - Phase II											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

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Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Parameters: Budget Type Code: CIP Planning Budget Funds: Enterprise

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
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