



# **Capital Improvement Program**

## **Ten-Year Work Plan: FY2014–FY2023**

[www.pinellascounty.org/budget](http://www.pinellascounty.org/budget)





# **Pinellas County, Florida Board of County Commissioners**

**FY2014 – FY2023 Capital Improvement Program**



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# **Pinellas County, Florida**

## **Mission, Vision, & Values**

### **OUR MISSION**

Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority and sound management of public resources, to meet the needs and concerns of our citizens today and tomorrow.

### **OUR VISION**

We are working to be the standard for public service in America. To achieve our vision we place the highest importance on:

- The Quality of Our Service
- Having Our Customers Think Highly of Us
- A Sense of Commitment and Pride Among Us

### **OUR VALUES**

We will serve the public with respect and courtesy-willingly, promptly, and competently.

We will be sensitive to the needs of individuals while recognizing our responsibility to the community as a whole.

We believe, as employees and citizens of the community, that we share the responsibility to contribute toward the community's vitality.

We believe it is our responsibility to improve the overall quality of life through the sound management and preservation of the environmental resources entrusted to us.

We will treat every employee with dignity recognizing the value of each individual's work. All shall be provided equal opportunity, a safe workplace, and the opportunity for professional and personal growth.

These, our values, will guide the development and implementation of Pinellas County policy for a better community.



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*Cover Photo: Boca Ciega Millenium Park provided by Bob Tamboli, retired Pinellas County employee.*

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# **Pinellas County Capital Improvement Program FY2014 - FY2023**

## **Introduction and Background**

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### **Capital Improvement Program (CIP)**

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

Prior to FY2013, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan, FY2014-FY2023. During FY2012, the County transitioned to an Oracle-based integrated financial system and a program-based budget. The Capital Plan now includes “programs” rather than “categories” as in previous years. A list of programs and descriptions is included in Appendix F. The system generated new project numbers for the capital projects. A cross reference from old project numbers to the new number is provided in Appendix E.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining nine years are a guide for the future development of the County’s new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs, by taking into consideration the County’s goals and policies, strategic plan, urgency of a project, the County’s ability to administer a project, the involvement of outside agencies, and the potential for future project funding.

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

### **CIP Objectives**

The objectives used to develop the CIP include:

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

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



# **Pinellas County Capital Improvement Program FY2014 - FY2023**

## **Introduction and Background**

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### **CIP Goals**

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

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

### **CIP Policy**

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

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

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

# **Pinellas County Capital Improvement Program FY2014 - FY2023**

## **Introduction and Background**

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### **CIP Project Definition and Criteria**

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

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

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

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

### **Penny for Pinellas**

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

#### ***Impact of the Penny for Pinellas***

Without the Penny, it is estimated that property owners would have to pay another 1.5 mills on their property taxes or many public projects would not be completed until years into the future or not done at all. Besides allowing for funding of capital projects without relying on property taxes, another benefit

## **Pinellas County Capital Improvement Program FY2014 - FY2023**

### **Introduction and Background**

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is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. Per State statute, the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount for countywide use in improving jail and criminal justice related facilities (Courts and Jail).

#### ***Renewed 2010 to 2020 Penny Program***

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

#### ***Revised Projected Penny Revenue***

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

#### ***FY2014 Changes to Penny Program Allocations***

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

#### **Project Requests:**

##### **Palm Harbor Fire Control District 001131A**

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

##### **Affordable Housing Land Assembly Program 001071A**

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

## **Pinellas County Capital Improvement Program FY2014 - FY2023**

### **Introduction and Background**

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

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

#### Radio Tower Replacement (new project request)

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

Project schedules delayed to FY2015:

#### Countywide Park Roads & Parking Areas #000338A

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

#### Countywide Boat Dock Facilities Upgrade 000339A

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

#### Criminal Justice Center (CJC) Parking Garage 000880A

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

#### Garage Restorative Renovations 001550A

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

#### Centralized Chiller Facility 000019A

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

#### 315 Court Energy Reduction Measures 000857A

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

## **Pinellas County Capital Improvement Program FY2014 - FY2023**

### **Introduction and Background**

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#### 333 Chestnut Energy Reduction 000864A

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

#### 501 Building Garage Renovation 001623A

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

#### 310 Court Parking Garage Renovation 001624A

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

#### Emergency Shelter Buildings Program 000855A

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

#### 118th Avenue Expressway 000297A

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

#### ***Revised Penny Program Allocations***

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

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

#### **Pay-As-You-Go Approach**

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

- Being fiscally conservative helps avoid marketing and financing costs.
- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- Provides a deliberative approach to the implementation of projects in accordance with the priorities and needs of the community.



## **Pinellas County Capital Improvement Program FY2014 - FY2023 Introduction and Background**

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- Specific projects can be considered for stand alone bonding if the priority and cost benefit is warranted.

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

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

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

### ***Interfund Loans from Solid Waste R&R Fund***

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

## Pinellas County Capital Improvement Program FY2014 - FY2023

### Introduction and Background

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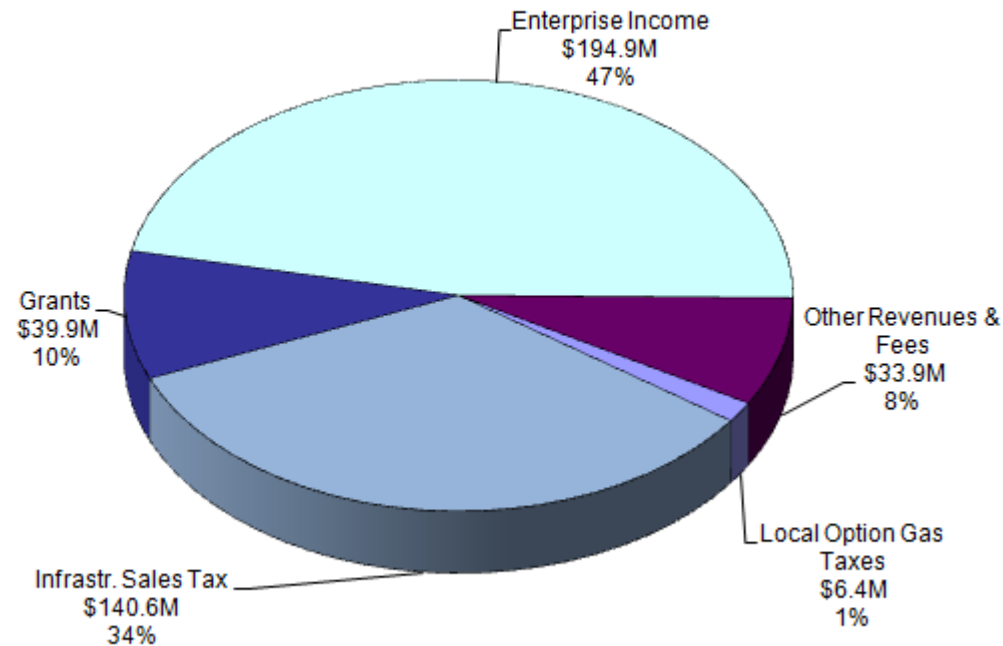
#### Overview of One-Year CIP Budget

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

#### FY2014 CAPITAL IMPROVEMENT BUDGET

Total: \$415.7

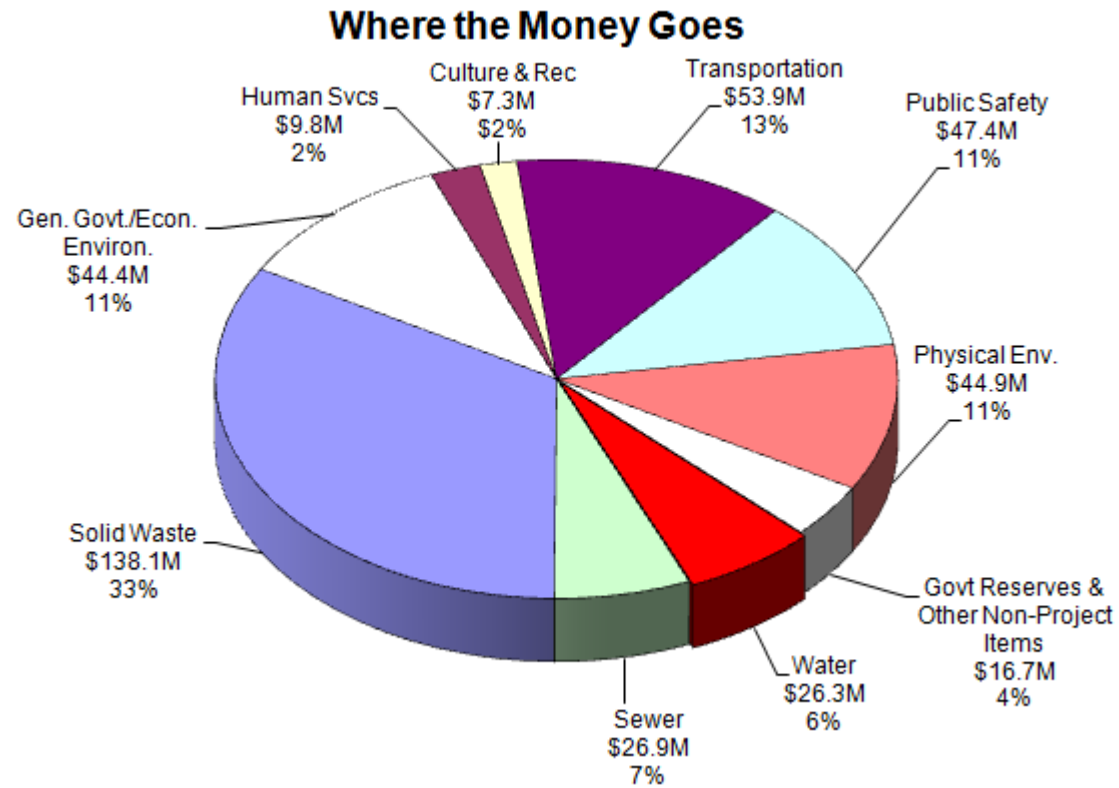
#### Where the Money Comes From



## Pinellas County Capital Improvement Program FY2014 - FY2023

### Introduction and Background

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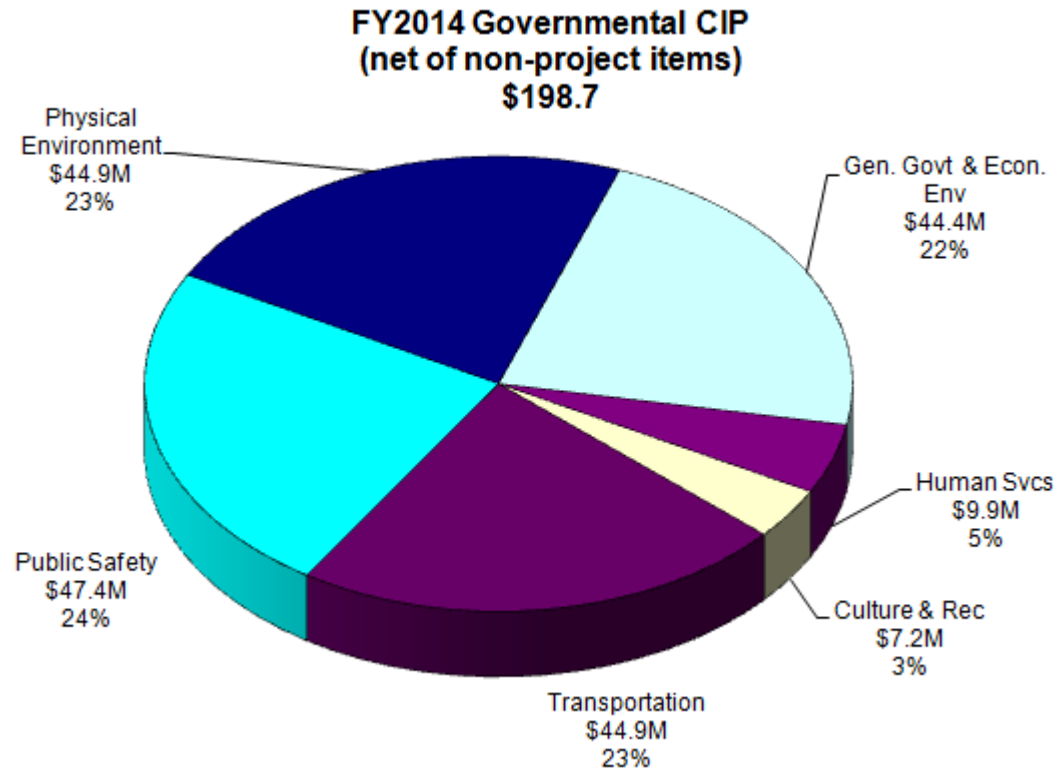
## Pinellas County Capital Improvement Program FY2014 - FY2023

### Introduction and Background

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#### ***FY2014 Governmental CIP***

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



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

#### Public Safety:

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

#### Transportation:

- Various Intelligent Transportation/Advanced Traffic Management System projects \$12.7M
- General Sidewalk and ADA Program \$1.1M

## **Pinellas County Capital Improvement Program FY2014 - FY2023**

### **Introduction and Background**

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- Gulf Boulevard Improvements \$5.4M
- Road Resurfacing & Rehab Program \$6.9M
- 118th Avenue Expressway \$5.0M

#### Physical Environment:

- Honeymoon Island Improvements \$6.2M
- Upham Beach Stabilization \$9.5M
- Lake Seminole Sediment Removal \$7.0M
- Stormwater Conveyance System \$3.3M
- Bear Creek Channel Improvements Phase II \$2.0M
- Curlew Creek Channel A Improvements \$3.4M

#### General Government/Economic Environment:

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

#### Culture & Recreation:

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



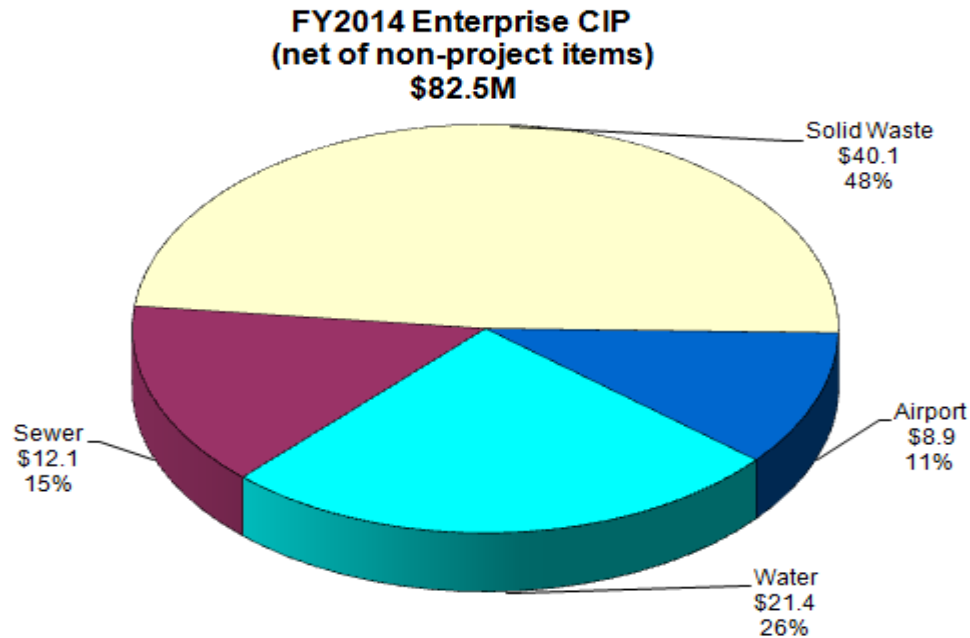
## Pinellas County Capital Improvement Program FY2014 - FY2023

### Introduction and Background

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#### ***FY2014 Enterprise CIP***

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



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

#### Transportation (Airport):

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

#### Physical Environment (Utilities):

- Solid Waste Side Slope Closures \$9.8M
- Toytown Improvement \$6.6M
- Fly Ash Handling System Modifications \$3.1M
- Sewer System UV/Ozone Project \$1.6M
- Keller Transfer Pumping Station \$10.5M
- South Cross Upgrades \$2.5M

# Pinellas County Capital Improvement Program FY2014 - FY2023

## Introduction and Background

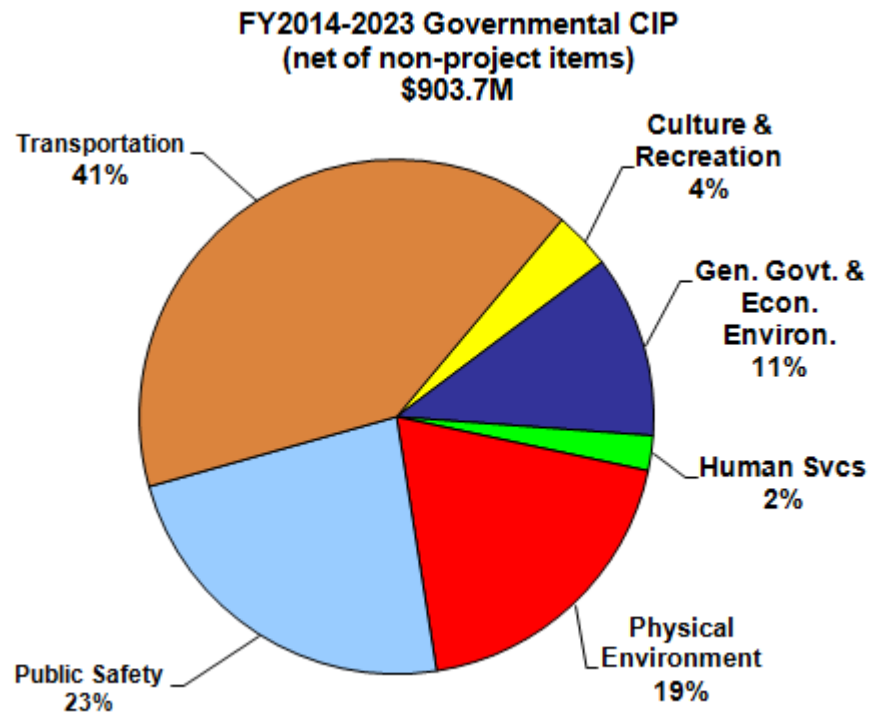
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### Overview of Ten-Year CIP Work Plan

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

### ***FY2014-2023 Governmental CIP***

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



## **Pinellas County Capital Improvement Program FY2014 - FY2023**

### **Introduction and Background**

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

#### Transportation:

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

#### Public Safety:

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

#### Physical Environment:

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

#### General Government/Economic Environment/Human Services:

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

#### Culture & Recreation:

- Wall Springs McMullen \$4.0M FY2016-FY2017

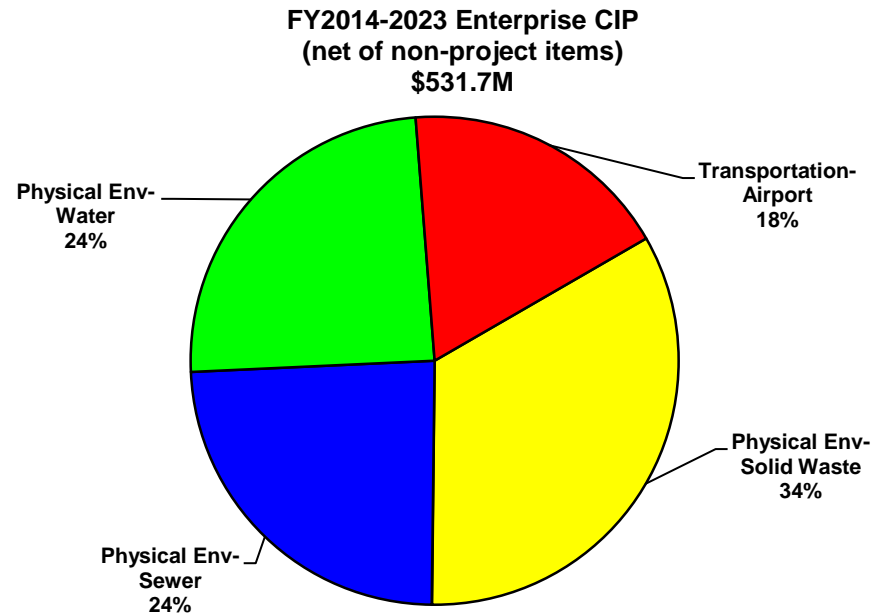
## Pinellas County Capital Improvement Program FY2014 - FY2023

### Introduction and Background

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#### ***FY2014-2023 Enterprise CIP***

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



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

#### Physical Environment-Utilities:

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

#### Transportation-Airport:

- Terminal Ramp Rehab \$2.7 FY2016

## **Pinellas County Capital Improvement Program FY2014 - FY2023**

### **Introduction and Background**

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- Runway Conversion \$4.5M FY2016
- Airco Site Development \$4.0M FY2017-FY2018

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



2010 to 2020 Penny for Pinellas Allocation Revisions

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	Sept 2011 2012 Revised Allocation	Dec 2011 2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation
Transportation and Traffic Flow						
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000
ADA Sidewalk Ramp Improvements	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
General and School Sidewalk Program	\$10,000,000	\$10,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
118th Avenue Expressway - US 19 to I-275 Connector	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Intersection Capacity Program	\$44,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000
Bridge Rehabilitation Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Rail Crossing Improvements	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Countywide Road Improvement Program	\$50,000,000	\$50,000,000	\$44,500,000	\$44,500,000	\$46,500,000	\$46,500,000
62nd Avenue - 66th Street to 49th Street	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0
Roadway Beautification Program	\$6,000,000	\$0	\$0	\$0	\$0	\$0
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	\$4,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Road Underdrains Annual Contracts	\$7,500,000	\$5,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Park Boulevard Drainage Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Pinellas Trail Expansion	\$8,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Gulf Boulevard Streetscape/Utility Undergrounding	\$35,000,000	\$26,250,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	\$0	\$0	\$0	\$0	\$0
Friendship TrailBridge Demolition	\$0	\$0	\$4,500,000	\$4,500,000	\$500,000	\$500,000
<b>Transportation and Traffic Flow Total</b>	<b>\$388,110,000</b>	<b>\$342,500,000</b>	<b>\$330,750,000</b>	<b>\$330,750,000</b>	<b>\$328,750,000</b>	<b>\$328,750,000</b>
Public Safety and Hurricane Preparedness						
Palm Harbor Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000
East Lake Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000	\$1,500,000
Emergency Responders Buildings	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000
Community Building Emergency Shelter Projects	\$10,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Public Safety Countywide Radio System	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Public Safety Facilities and Central Communications Center	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
<b>Public Safety and Hurricane Preparedness Total</b>	<b>\$134,500,000</b>	<b>\$130,500,000</b>	<b>\$130,500,000</b>	<b>\$130,500,000</b>	<b>\$129,750,000</b>	<b>\$129,000,000</b>
Parks, Recreation, and Culture						
East Lake Community Library Expansion	\$4,175,000	\$0	\$0	\$0	\$0	\$0
Palm Harbor Library Expansion	\$5,840,000	\$0	\$0	\$0	\$0	\$0
Countywide Park Infrastructure Replacements	\$29,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Pinellas Trail Repair and Renovation	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Heritage Village - Master plan implementation	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Howard Park Infrastructure Replacements	\$7,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Eagle Lake Park Development	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Ft. Desoto Park Infrastructure Replacements	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	\$0	\$0	\$0	\$0	\$0
Unincorporated Recreation/Community Centers	\$16,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Community Parks Land Acquisition and Development	\$10,000,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000
<b>Parks, Recreation, and Culture Total</b>	<b>\$103,015,000</b>	<b>\$47,600,000</b>	<b>\$45,600,000</b>	<b>\$45,600,000</b>	<b>\$45,600,000</b>	<b>\$45,600,000</b>
Environmental Restoration and Protection						
Regional Stormwater Water Quality Improvement Program	\$5,500,000	\$5,500,000	\$5,500,000	\$4,932,280	\$7,932,280	\$7,932,280
Environmental Habitat Restoration	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Weedon Island Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Brooker Creek Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Beach Access Acquisition & Development	\$15,000,000	\$0	\$0	\$0	\$0	\$0
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000	\$8,000,000	\$8,567,720	\$8,567,720	\$8,567,720
County Extension Center Building Replacement	\$7,500,000	\$0	\$0	\$0	\$0	\$0

2010 to 2020 Penny for Pinellas Allocation Revisions

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	Sept 2011 2012 Revised Allocation	Dec 2011 2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation
Environmentally Sensitive Lands Acquisition	\$18,000,000	<i>\$16,000,000</i>	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
Environmental Restoration and Protection Total	\$73,400,000	\$33,900,000	\$33,900,000	\$33,900,000	\$36,900,000	\$36,900,000
Drainage and Stormwater Management						
Stormwater Conveyance System Improvement Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	<i>\$52,300,000</i>	<i>\$52,300,000</i>
Creek Erosion Control	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Drainage Pond Compliance Projects	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Drainage Channel Dredging Program	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	<i>\$0</i>	\$0	\$0	\$0	\$0
Drainage and Stormwater Management Total	\$73,000,000	\$65,500,000	\$65,500,000	\$65,500,000	\$67,800,000	\$67,800,000
Housing, Jobs, & Human Services						
Affordable Housing Land Assembly Fund	\$30,000,000	<i>\$15,000,000</i>	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Housing, Jobs, & Human Services Total	\$30,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Government Service Facilities						
Building Repair and Replacement Projects	\$40,000,000	<i>\$30,000,000</i>	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Government Service Facilities Total	\$40,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Courts and Jails						
Courts and Jail Projects	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
Courts and Jails Total	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
ALL ALLOCATIONS - TOTAL	\$1,067,025,000	\$890,000,000	\$876,250,000	\$876,250,000	\$878,800,000	\$878,050,000

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

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

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

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

\$8.75M allocation restored for Gulf Blvd Improvements.

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

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

June 5, 2012 Board approved revised allocations for FY2013:

Move forward East Lake Fire District project from FY2018 to FY2014 and reduce from \$2.25M to \$1.5M.

Move forward Belleair Causeway improvements. No change in budget/allocation.

Reduce Friendship TrailBridge Demolition project from \$4.5M to 0.5M.

Increase Countywide Road Improvements by \$2.0M from \$44.5M to \$46.5M.

Increase Regional Stormwater Water Quality Improvements by \$3.0M

Increase Stormwater Conveyance System Improvements by \$2.3M

FY 13 additional monies of \$7.3M from:

\$4M from Friendship Trail Bridge Demo

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

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

June 6, 2013 Board approved for FY2014 :

Move forward Palm Harbor Fire District project from FY2018 to FY2014 and reduce from \$2.25M to \$1.5M.

Move forward Affordable Housing Land Assembly @ \$5M per year from FY2017-FY2019 to FY14-FY16. No change in allocation.

Approved new project requests for Master & Prime Site Radio Equipment Relocation to Category 5 Public Safety Campus @ \$9M and Radio Tower Replacement @ \$500K per year FY14-FY2019 (total \$3M).

In order to accommodate the new requests, several FY2014 projects were identified that, due to project schedules, could be delayed to FY2015

## **SECTIONS:**

- A. Summary of Changes**
- B. Summary of Capital Budget By Funding Source**
- C. Detail of Capital Budget By Funding Source**
- D. Summary Expenditure Report By Function/Program**
- E. Detailed Expenditure Report By Function/Program**



# SECTION A

## Summary of Changes





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

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**GOVERNMENTAL FUNDS PROJECTS**

**PENNY ALLOCATION: PARKS, RECREATION AND CULTURE**

**Function: CULTURE AND RECREATION**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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**PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES**

**Function: GENERAL GOVERNMENT**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**PENNY ALLOCATION: COURTS AND JAIL**

**Function: GENERAL GOVERNMENT**

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
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CJC Elevator Upgrade (PID#001186A): This new project entails upgrading controls in elevators at the Criminal Justice Center.

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

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

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

**PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS**

**Function: PUBLIC SAFETY**

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

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

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

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

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

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
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Jail G Wing Roof Replacement (PID# 1899/000872A): No change from current CIP.

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

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

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

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

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

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

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

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

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

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

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

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
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South Div. Wing Renovations & Emergency Support Upgrade (PID#2330/000894A): No change from current CIP.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION**

**Function: PHYSICAL ENVIRONMENT**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**PENNY ALLOCATION: DRAINAGE AND STORMWATER MANAGEMENT**

**Function: PHYSICAL ENVIRONMENT**

**Surface Water Management**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
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**PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW**

**Function: TRANSPORTATION**

**Arterial Road Improvement Program**

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

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

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

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

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

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

**Bridge Improvements**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Road and Street Support**

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

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

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

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

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

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

Road Resurfacing & Rehabilitation Program (PID #000192A): Overall program budget increased from \$55,511,840 to \$72,220,000 due to addition of estimated unfunded costs in FY21-23. (Road Resurfacing and Rehabilitation Program).

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

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

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
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**Intersection Improvements**

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

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

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

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

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

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

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

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

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
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State Road 693 ATMS/ITS Improvements (PID #000326A): Project is under design per schedule. Funding redistributed to accommodate concurrent FDOT resurfacing project. Funding through FDOT Grant and 9<sup>th</sup> cent LOGT.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

**Sidewalk Improvements**

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

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

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

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

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

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

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

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

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

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

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

### **Pinellas Trail and Friendship Trail**

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

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

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

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

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**PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES**

**Function: HUMAN SERVICES**

Affordable Housing Program (PID#001071A): \$15M allocation @ \$5M per year in FY17/FY18/FY19 was moved up per BCC approval 6-6-13 to \$5M per year in FY14/FY15/FY16. Total plan remains at \$15 million to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

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

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## **GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

### **Function: ECONOMIC ENVIRONMENT**

#### **Star Center Projects – Other Economic Development**

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

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

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

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

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

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

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

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

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

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

**Function: PHYSICAL ENVIRONMENT**

**Coastal Management**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Function: TRANSPORTATION**

**MSTU-General Fund**

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

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**ENTERPRISE FUND PROJECTS  
TRANSPORTATION**

**Airport**

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

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

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

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

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

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

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

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

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

Taxiway Rehabilitation - Design for Phase I (000026A) and Phase II (000036A) for Taxiways: Will commence in FY13 and be completed in FY14 and construction in FY14 through FY16 based on FAA Grant funding. New FAA paving standards increased



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costs from FY13 CIP submission. Phase I construction of 000026A is anticipated in 2014 and 2015. Phase II construction of 000026A anticipated in 2015 and 2016, both phases contingent on FAA funding.

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

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

Cargo Ramp 000033A: Construction deferred from FY 23.

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

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

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

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

Maintenance Facility 000031A: No Change.

Runway 9/27 Conversion 000032A: No Change.

GA Taxiways/Ramps 000034A: No Change.

T-Hangars 000317A: No Change.

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Remote Parking Lot Expansion 000321A: No Change.

ARFF Building 001063A: No Change.

AIRCO Site Development 001065A: No Change.

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

Security - Various Upgrades 000025A: Completed in FY 13

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

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

## **PHYSICAL ENVIRONMENT**

### **SOLID WASTE**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**LANDFILL/SITE PROJECTS (Program Budget 2221)**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **WATER SYSTEM**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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**SEWER SYSTEM**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



## **SECTION B**

### **Summary of Capital Budget By Funding Source**



**Pinellas County Capital Improvement Program  
Summary Of Capital Budget By Funding Source**

	Current Year Estimate FY13	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<b>GOVERNMENTAL FUNDS</b>												
<b>Revenue Source</b>												
9-1-1 Fees	-	6,112,700	-	-	-	-	-	-	-	-	-	6,112,700
Boat Ramp Revenue	2,000											2,000
Community Development Fund	1,404,900	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	3,660,200
Fl Dept of Environ Prot Mitigation Funds				60,000								60,000
General Fund	1,594,400	14,182,000	3,484,000	1,900,000	1,800,000	1,800,000	1,800,000	2,300,000	-	-	-	28,860,400
Grant - City	354,300		-	-	-	-	-	-	-	-	-	354,300
Grant - Federal	2,561,258	6,259,500	975,000	1,130,000	1,430,000	2,255,000	10,165,000	2,530,000	-	-	-	27,305,758
Grant - Local	5,781,500	7,012,300	4,761,500	2,165,000	370,000	672,500	870,000	278,000	-	-	-	21,910,800
Grant - State	8,972,410	21,291,850	7,261,250	3,750,000	12,885,250	1,457,500	1,938,500	412,000	162,250	8,173,500	1,199,750	67,504,260
Impact Fees	420,000	120,000	-	-	-	-	-	-	-	-	-	540,000
Local Option Gas Tax	2,885,000	6,406,000	5,240,000	3,325,000	1,635,000	-	-	-	-	-	-	19,491,000
MSTU - General Fund	-	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000
Moving Violation Fees	-	600,000	300,000	-	-	-	-	-	-	-	-	900,000
Penny for Pinellas	112,404,442	140,624,290	116,188,700	95,488,200	103,358,330	108,158,400	96,631,500	33,882,800	-	-	-	806,736,662
STAR Center	1,680,000	620,000	1,304,000	1,380,000	1,161,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	11,108,000
Sale of Surplus Land	1,750,000	625,000	-	-	-	-	-	-	-	-	-	2,375,000
Special Assessment Funds	20,040	2,585,740	-	-	-	450,000	-	-	-	-	-	3,055,780
Tourist Development Tax	3,088,550	7,735,750	642,750	1,035,500	11,551,250	1,413,000	633,500	435,500	395,250	8,329,000	1,434,750	36,694,800
Unfunded (beyond current Penny)	-	-	-	-	-	-	-	25,102,000	25,986,000	26,406,000	26,136,000	103,630,000
Vessel Registration Fees	77,300	501,000	-	-	-	-	-	-	-	-	-	578,300
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>142,996,100</b>	<b>215,481,430</b>	<b>141,107,200</b>	<b>111,183,700</b>	<b>135,140,830</b>	<b>117,966,400</b>	<b>114,625,500</b>	<b>66,742,300</b>	<b>28,619,500</b>	<b>43,729,500</b>	<b>29,787,500</b>	<b>1,147,379,960</b>
<b>ENTERPRISE FUNDS</b>												
<b>Revenue Source</b>												
Airport Funds	110,000	250,000	1,000,000	750,000	3,150,000	1,000,000	75,000	-	1,000,000	-	-	7,335,000
Grant - Federal	503,380	3,311,000	9,810,000	11,770,000	9,750,000	1,000,000	2,700,000	2,250,000	3,150,000	3,200,000	3,220,000	50,664,380
Grant - State	467,500	2,062,000	1,045,000	3,470,000	3,100,000	1,000,000	150,000	125,000	1,175,000	2,000,000	-	14,594,500
Passenger Facilities Charges	1,296,620	3,267,000	3,545,000	4,310,000	200,000	500,000	75,000	125,000	175,000	300,000	1,280,000	15,073,620
Private Contribution	-	-	-	-	-	5,500,000	-	-	-	-	4,500,000	10,000,000
Revenue Bonds	4,915,840	-	-	-	-	-	-	-	-	-	-	4,915,840
Sewer Funds	21,875,000	26,867,730	12,980,000	14,744,000	12,510,000	13,286,000	12,484,000	12,484,000	12,484,000	12,484,000	12,484,000	164,682,730
Solid Waste Trust Funds	31,028,200	138,109,370	25,426,000	24,078,000	26,985,000	22,974,000	8,775,000	9,374,000	8,927,000	5,777,000	5,777,000	307,230,570
Water Funds	14,521,300	26,301,610	16,845,800	10,354,900	13,190,600	15,036,100	15,036,100	9,638,900	9,638,900	9,511,000	9,511,000	149,586,210
<b>TOTAL ENTERPRISE FUNDS</b>	<b>74,717,840</b>	<b>200,168,710</b>	<b>70,651,800</b>	<b>69,476,900</b>	<b>68,885,600</b>	<b>60,296,100</b>	<b>39,295,100</b>	<b>33,996,900</b>	<b>36,549,900</b>	<b>33,272,000</b>	<b>36,772,000</b>	<b>724,082,850</b>
<b>CIP GRAND TOTAL</b>	<b>217,713,940</b>	<b>415,650,140</b>	<b>211,759,000</b>	<b>180,660,600</b>	<b>204,026,430</b>	<b>178,262,500</b>	<b>153,920,600</b>	<b>100,739,200</b>	<b>65,169,400</b>	<b>77,001,500</b>	<b>66,559,500</b>	<b>1,871,462,810</b>





## **SECTION C**

### **Detail of Capital Budget By Funding Source**



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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>FUNDING SOURCE: 9-1-1 Fees</b>												
<b>Project: 000007A 1635 Public Safety Facilities &amp; CCC</b>												
Fund: 1025	Emergency Phone Svc&Equip	Center: 343110	9-1-1 Fees	Program: 1823	Emergency Communications							
	0	6,112,700	0	0	0	0	0	0	0	0	0	6,112,700
<b>Total For Funding Source: 9-1-1 Fees</b>												
	0	6,112,700	0	0	0	0	0	0	0	0	0	6,112,700
<b>FUNDING SOURCE: Boat Ramp Revenue</b>												
<b>Project: 000339A 922156 CW Boat Dock Facilities Upgrades</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total For Funding Source: Boat Ramp Revenue</b>												
	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>FUNDING SOURCE: Community Development Fund</b>												
<b>Project: 000066A 881 Joe's Creek Greenway Park</b>												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
	632,000	0	0	0	0	0	0	0	0	0	0	632,000
<b>Project: 000145A 1219 Gooden Crossing Infrastructure Improvements</b>												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
	772,900	0	0	0	0	0	0	0	0	0	0	772,900
<b>Project: 000165A 2027 Lealman Central Area Drainage Improvements</b>												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
	0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
<b>Total For Funding Source: Community Development Fund</b>												
	1,404,900	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	3,660,200
<b>FUNDING SOURCE: FI Dept of Environmental Protection Mitigation Funds</b>												
<b>Project: 000050A 1236 Sutherland Bayou Boat Ramp</b>												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
	0	0	0	60,000	0	0	0	0	0	0	0	60,000
<b>Total For Funding Source: FI Dept of Environmental Protection Mitigation Funds</b>												
	0	0	0	60,000	0	0	0	0	0	0	0	60,000

### FUNDING SOURCE: General Fund

**Project: 000017A 2186 Lighting Retrofits**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	519,000	381,000	0	0	0	0	0	0	0	0	0	900,000

**Project: 000019A 2188 Centralized Chiller Facility**

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

**Project: 000040A 2385 Howard Parking Improvements**

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	50,000	291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,359,000

**Project: 000042A 2384 Ft. De Soto Parking Improvements**

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

**Project: 001248A Principal Payments on Solid Waste loan**

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

**Total For Funding Source: General Fund**

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

**Project: 000200A 1233 Starkey Basin Watershed Management Plan**

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

**Project: 000226A 1860 Watershed Planning for TMDL Compliance**

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

Parameters: Budget Type Code: Planning

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

### FUNDING SOURCE: Grant - Federal

**Project: 000038A 1637 Chesnut Habitat Restoration & Installation**

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

**Project: 000064A 2157 Wall Springs Coastal Add IV**

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

**Project: 000075A 1235 Pinewood Cultural Park Preservation Site**

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

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

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

**Project: 000156A 829 Lake Seminole Alum Injection**

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

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

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	20,000	400,000	0	0	0	0	0	0	0	0	0	420,000

**Project: 000327A 2268 Sunset Point Road SRTS Sidewalk Improvements**

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

**Project: 000328A 2298 Pinellas Trail Rehabilitation Phase II**

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

**Project: 000329A 2269 Union St SRTS Sidewalk Improvements**

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	232,800	0	0	0	0	0	0	0	0	0	232,800
<b>Project: 000330A 2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	615,000	65,000	0	0	0	0	0	0	0	0	0	680,000
<b>Project: 000332A 2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	355,000	145,000	0	0	0	0	0	0	0	0	0	500,000
<b>Project: 000929A Ft De Soto Bay Pier Replacement</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	0	0	0	0	2,105,000	2,105,000	0	0	0	0	4,210,000
<b>Project: 001037A Beckett Bridge Replacement</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	0	0	300,000	600,000	150,000	8,060,000	2,530,000	0	0	0	11,640,000
<b>Project: 001475A Pinellas County Health Campus</b>												
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 1569	Pinellas County Health Prog							
	150,000	4,850,000	0	0	0	0	0	0	0	0	0	5,000,000
<b>Project: 001512A Park Blvd SRTS Sidewalk Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
<b>Total For Funding Source: Grant - Federal</b>												
	2,561,258	6,259,500	975,000	1,130,000	1,430,000	2,255,000	10,165,000	2,530,000	0	0	0	27,305,758
<b>FUNDING SOURCE: Grant - Local</b>												
<b>Project: 000043A 1638 Taylor Park Shoreline Restoration</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	15,000	120,000	365,000	0	0	0	0	0	0	0	0	500,000

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

Parameters: Budget Type Code: Planning

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



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

Parameters: Budget Type Code: Planning

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

### FUNDING SOURCE: Grant - State

<b>Project: 000046A 2071 Long Key Upham Bch Nourishment 2013</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	1,000,000	15,000	15,000	0	0	0	0	0	0	0	1,045,000
<b>Project: 000048A 2069 Treasure Island Nourishment 2013</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,823,400	87,500	7,500	7,500	0	0	0	0	0	0	0	1,925,900
<b>Project: 000061A 168 Hurricane Pass</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	10,000	20,000	505,000	0	0	0	0	0	0	0	535,000
<b>Project: 000064A 2157 Wall Springs Coastal Add IV</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	36,400	0	0	0	0	0	0	0	0	0	0	36,400

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,445,500	37,500	37,500	0	0	0	0	0	0	0	0	1,520,500
<b>Project: 000196A 2160 South Loop Fiber Project</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	450,000	1,200,000	140,000	0	0	0	0	0	0	0	0	1,790,000
<b>Project: 000197A 1809 SR 580 / 584 ATMS</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	325,000	300,000	0	0	0	0	0	0	0	0	0	625,000
<b>Project: 000198A 1810 SR 60 ATMS / ITS Project - Stage 2</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
<b>Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	500,000	1,075,000	300,000	0	0	0	0	0	0	0	0	1,875,000
<b>Project: 000214A 2068 Treasure Island Nourishment 2010</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,150	0	0	0	0	0	0	0	0	0	0	1,150
<b>Project: 000219A 2072 Upham Beach Stabilization</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	12,500	4,752,500	37,500	22,500	22,500	37,500	1,000	1,000	1,000	1,000	1,000	4,890,000
<b>Project: 000296A 1859 Regional Stormwater Quality</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	40,000	23,000	60,500	168,000	194,000	190,000	190,000	178,500	0	0	0	1,044,000
<b>Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	525,000	1,000,000	400,000	0	0	0	0	0	0	0	1,925,000
<b>Project: 000326A 2295 SR 693 ATMS/ITS Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	125,000	925,000	1,200,000	400,000	285,000	0	0	0	0	0	0	2,935,000
<b>Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	450,000	0	0	0	0	0	0	0	0	0	0	450,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 000404A US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	100,000	850,000	0	0	0	0	0	0	0	0	0	950,000
<b>Project: 000405A 2093 North Fiber Loop ATMS</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	235,000	50,000	0	0	0	0	0	0	0	0	0	285,000
<b>Project: 001021A Belcher Road at Belleair Road Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	45,000	45,000	900,000	0	0	0	0	0	0	0	0	990,000
<b>Project: 001027A Tarpon Woods Blvd. Drainage Outfall System</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	500,000	350,000	0	0	0	0	0	0	0	0	0	850,000
<b>Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	50,000	80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000
<b>Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	50,000	60,000	780,000	0	0	0	0	0	0	0	0	890,000
<b>Project: 001030A South Belcher Road ATMS Project</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	250,000	450,000	825,000	225,000	0	0	0	0	0	0	1,750,000
<b>Project: 001031A Gulf Boulevard ATMS</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	125,000	400,000	600,000	875,000	0	0	0	0	0	0	2,000,000
<b>Project: 001040A Pass-A-Grille Beach Nourishment</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	1,000,000	10,000	10,000	10,000	0	0	0	0	0	0	1,030,000
<b>Project: 001041A Sand Key Nourishment 2017</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	125,000	125,000	8,000,000	1,037,500	37,500	37,500	0	0	0	9,362,500
<b>Project: 001473A US 19 North ATMS/ITS Improvements</b>												

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

Parameters: Budget Type Code: Planning

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

### FUNDING SOURCE: Impact Fees

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

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

### FUNDING SOURCE: Local Option Gas Tax

#### Project: 000106A 1501 ATMS/ITS Countywide System Program

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

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

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

**Project: 001817A Municipal Services Taxing Unit - Paving**

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

### FUNDING SOURCE: Moving Violation Fees

**Project: 000298A 722 Public Safety Radio & Data Systems**

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

### FUNDING SOURCE: Penny for Pinellas

**Project: 000002A 1299 CJC - Roof Replacement**

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

**Project: 000007A 1635 Public Safety Facilities & CCC**

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

**Project: 000010A 1633 Government Facilities Remodel & Renovation**

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

**Project: 000012A 1906 315 Court Parking Garage Structure**

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

**Project: 000014A 1294 501 Building Renovation**

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

Parameters: Budget Type Code: Planning

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



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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 000068A 1456 North County Recreation Fields</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Project: 000071A 1069 Tarpon Springs Shoreline Stabilization</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	257,000	3,600	0	0	0	0	0	0	0	0	0	260,600
<b>Project: 000074A 1817 Howard Park Sewer Connection</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Project: 000075A 1235 Pinewood Cultural Park Preservation Site</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
	0	60,000	140,000	0	0	0	0	0	0	0	0	200,000
<b>Project: 000077A 656 Habitat Restoration/Enhancement</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	170,000	170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000
<b>Project: 000079A 937 Brooker Creek Habitat Restoration</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	65,000
<b>Project: 000080A 938 Mobbly Bay Habitat Restoration</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	25,000	25,000	0	0	0	0	0	0	0	0	50,000
<b>Project: 000081A 1245 Environmental Lands Fencing</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	71,000	75,000	75,000	69,000	75,000	0	0	0	0	0	0	365,000
<b>Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	0	0	0	50,000	325,000	525,000	0	0	0	0	900,000
<b>Project: 000105A 1820 Antilles &amp; Oakhurst Drainage Improvements</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	40,000	1,155,000	1,155,000	0	0	0	0	0	0	0	0	2,350,000
<b>Project: 000108A 922306 Bear Creek Channel Improvements Phase II</b>												

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
2,721,820		2,253,000	60,000	300,000	0	0	0	0	0	0	0	5,334,820
<b>Project: 000142A 2177 Forest Lakes Blvd Pavement Rehabilitation</b>												
Fund: 3001	Capital Projects 20,000	Center: 414100 683,400	CIP-Transportation 612,000	Program: 3020 1,481,000	Arterial Roads Projects 1,384,000	0	0	0	0	0	0	4,180,400
<b>Project: 000144A 1096 General Sidewalk and ADA Program</b>												
Fund: 3001	Capital Projects 967,560	Center: 414100 1,119,500	CIP-Transportation 2,021,000	Program: 3026 1,075,000	Sidewalks Projects 823,000	1,686,000	1,671,000	425,000	0	0	0	9,788,060
<b>Project: 000146A 875 Gulf Blvd Improvements</b>												
Fund: 3001	Capital Projects 1,560,000	Center: 414100 5,440,000	CIP-Transportation 3,500,000	Program: 3024 3,500,000	Road & Street Support Projects 7,000,000	7,000,000	7,000,000	0	0	0	0	35,000,000
<b>Project: 000147A 922265 Haines Rd - 54th Ave to 28th St Intersection Improvements</b>												
Fund: 3001	Capital Projects 50,000	Center: 414100 70,000	CIP-Transportation 20,000	Program: 3021 762,000	Intersection Improvements Projects 753,000	0	0	0	0	0	0	1,655,000
<b>Project: 000151A 1659 Indian Rocks Road Sidewalk</b>												
Fund: 3001	Capital Projects 152,000	Center: 414100 756,100	CIP-Transportation 0	Program: 3026 0	Sidewalks Projects 0	0	0	0	0	0	0	908,100
<b>Project: 000152A 922147 Intersection Improvements</b>												
Fund: 3001	Capital Projects 90,000	Center: 414100 0	CIP-Transportation 1,803,000	Program: 3021 0	Intersection Improvements Projects 0	554,000	2,084,000	0	0	0	0	4,531,000
<b>Project: 000154A 920522 Keystone Road - US19 to East Lake Rd</b>												
Fund: 3001	Capital Projects 4,660,000	Center: 414100 0	CIP-Transportation 0	Program: 3020 0	Arterial Roads Projects 0	0	0	0	0	0	0	4,660,000
<b>Project: 000156A 829 Lake Seminole Alum Injection</b>												
Fund: 3001	Capital Projects 250,700	Center: 413100 452,700	CIP-Physical Environment 0	Program: 3014 0	Surface Water Quality Projects 0	0	0	0	0	0	0	703,400
<b>Project: 000157A 922025 Lake Seminole Sediment Removal</b>												
Fund: 3001	Capital Projects 95,500	Center: 413100 3,518,900	CIP-Physical Environment 3,078,000	Program: 3014 1,805,000	Surface Water Quality Projects 0	0	0	0	0	0	0	8,497,400
<b>Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction</b>												
Fund: 3001	Capital Projects 982,440	Center: 414100 725,000	CIP-Transportation 0	Program: 3031 0	Bridges-Repair & Improvement 0	0	0	0	0	0	0	1,707,440

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 000164A 1628 Lealman Area Drainage Improvements</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	50,000	225,000	185,000	0	0	0	0	0	0	0	0	460,000
<b>Project: 000180A 2162 Park Street Bridge Replacement</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
<b>Project: 000182A 921773 Permit Monitoring / Testing Services</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	1,088,000
<b>Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	30,000	75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,740,000
<b>Project: 000186A 922499 Pinellas/Progress Energy Trail Extension</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects							
	20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000
<b>Project: 000189A 921105 Railroad Crossing Improvements (8411104&amp;8414611)</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	640,000	835,000	905,000	26,000	53,000	790,000	53,000	68,000	0	0	0	3,370,000
<b>Project: 000192A 921544 Road Resurfacing &amp; Rehabilitation Program</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	6,000,000	6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	1,750,000	0	0	0	45,970,000
<b>Project: 000195A 1145 Signal System Consultant Services</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	150,000	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	1,088,000
<b>Project: 000200A 1233 Starkey Basin Watershed Management Plan</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	42,000	0	0	0	0	0	0	0	0	0	0	42,000
<b>Project: 000207A 921321 Stormwater Conveyance System Improvement Program</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects							
	2,580,000	3,325,000	5,365,000	4,073,000	4,735,000	2,785,000	3,470,000	450,000	0	0	0	26,783,000
<b>Project: 000208A 921774 Stormwater Permit Monitoring</b>												

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 000333A 630 CW Park Playground Replacement</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
300,000	432,800	300,000	300,000	100,000	0	0	0	0	0	0	0	1,432,800
<b>Project: 000334A 632 CW Park Exotic Plant Removal</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
30,000	75,000	0	0	0	0	0	0	0	0	0	0	105,000
<b>Project: 000335A 732 CW Restroom Facilities Replacement</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
50,000	305,000	100,000	100,000	50,000	0	0	0	0	0	0	0	605,000
<b>Project: 000336A 922473 CW Boardwalks, Towers, &amp; Docks</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
80,000	267,000	648,000	225,000	0	0	0	0	0	0	0	0	1,220,000
<b>Project: 000337A 922475 CW Park Roof Replacement</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
207,000	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	0	1,100,000
<b>Project: 000338A 628 CW Park Roads &amp; Parking areas</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
600,000	0	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	0	5,312,000
<b>Project: 000339A 922156 CW Boat Dock Facilities Upgrades</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
80,000	0	405,000	100,000	136,000	0	0	0	0	0	0	0	721,000
<b>Project: 000340A 629 CW Park Sidewalk Replacement</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	0	0	306,900
<b>Project: 000341A 1231 CW Park Utility Infrastructure</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
100,000	800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	0	3,903,000
<b>Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
451,440	0	0	0	0	0	0	0	0	0	0	0	451,440
<b>Project: 000423A Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
<b>Project: 000697A Park Street (CR1) bridge Widening over Cross Bayou Canal</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000
<b>Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
<b>Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
<b>Project: 000855A 1843 EMERGENCY SHELTER Buildings Program</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	150,000	200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	3,578,530
<b>Project: 000855C 1843 EMERGENCY SHELTER-Animal Svcs Building</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	160,000	0	0	0	0	0	0	0	0	0	0	160,000
<b>Project: 000855D 1843 EMERGENCY SHELTER-PW Building</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	50,600	0	0	0	0	0	0	0	0	0	0	50,600
<b>Project: 000855F 1843 EMERGENCY SHELTER-EMS Building</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Project: 000856A 1636 Jail Expansion &amp; Court Improvements</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	70,500	562,000	1,407,000	1,406,000	1,406,000	1,406,000	1,406,000	206,000	0	0	0	7,869,500
<b>Project: 000857A 1489 315 Court Energy Reduction Measures</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	183,000	0	617,000	0	0	0	0	0	0	0	0	800,000
<b>Project: 000858A 1876 400 S Ft H-Air Handler Rplcmnts</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Project: 000859A 1878 509 East Avenue-HVAC Upgrades</b>												
Fund: 3001	Capital Projects 52,000	Center: 411100 30,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	82,000
<b>Project: 000860A 1907 509 East Ave HVAC Eval &amp; Rplcmt</b>												
Fund: 3001	Capital Projects 0	Center: 411100 250,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	250,000
<b>Project: 000861A 1880 315 Court St Roof Replacement</b>												
Fund: 3001	Capital Projects 435,000	Center: 411100 145,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	580,000
<b>Project: 000862A 1881 310 Court Window Gasket Rplcmt</b>												
Fund: 3001	Capital Projects 0	Center: 411100 138,100	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	138,100
<b>Project: 000863A 1882 310 Court St-Energy Reduction</b>												
Fund: 3001	Capital Projects 0	Center: 411100 136,600	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	136,600
<b>Project: 000864A 1883 333 Chestnut-Energy Reduction</b>												
Fund: 3001	Capital Projects 0	Center: 411100 0	CIP-General Government 450,000	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	450,000
<b>Project: 000866A 1888 400 S Ft Harr-Energy Reduction</b>												
Fund: 3001	Capital Projects 0	Center: 411100 450,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	450,000
<b>Project: 000867A 1890 Animal Services- HVAC Upgrades</b>												
Fund: 3001	Capital Projects 235,500	Center: 411100 0	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	235,500
<b>Project: 000868A 1891 Animal Svcs- Hot Water Tanks</b>												
Fund: 3001	Capital Projects 20,000	Center: 411100 0	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	20,000
<b>Project: 000870A 1908 315 Court Curtain Wall Rplcmt</b>												
Fund: 3001	Capital Projects 205,800	Center: 411100 2,000,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	2,205,800



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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 000871A 1896 Jail B Barracks Roof Replcemnt</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	285,000	0	0	0	0	0	0	0	0	0	285,000
<b>Project: 000872A 1899 Jail G Wing Roof Replacement</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	242,000	0	0	0	0	0	0	0	0	0	242,000
<b>Project: 000873A 1900 Jail G Wing Cell Door Replcmnt</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	1,150,400	0	0	0	0	0	0	0	0	0	0	1,150,400
<b>Project: 000874A 2169 Roof Replacement at the Jail MSC Building</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project: 000876A 2173 CJC HVAC Controls</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	787,000	0	0	0	0	0	0	0	0	0	0	787,000
<b>Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	446,000	0	0	0	0	0	0	0	0	0	0	446,000
<b>Project: 000878A 1863 315 Court/400 S Ft H-Emer Gntr</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	27,000	0	0	0	0	0	0	0	0	0	0	27,000
<b>Project: 000880A 2300 CJC Parking Garage</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	1,000,000	10,900,000	500,000	0	0	0	0	0	0	0	0	12,400,000
<b>Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	110,990	193,000	0	0	0	0	0	0	0	0	0	303,990
<b>Project: 000884A 2304 Court Security Improvements</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	105,700	0	0	0	0	0	0	0	0	0	0	105,700
<b>Project: 000885A 2346 315 Court Energy Reduction (Courts &amp;Jails Portion)</b>												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	283,300	0	0	0	0	0	0	0	0	0	0	283,300
<b>Project: 000886A 2347 315 Court St. Roof Replacement (Courts &amp;Jails Portion)</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	217,000	73,000	0	0	0	0	0	0	0	0	0	290,000
<b>Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	98,600	950,000	0	0	0	0	0	0	0	0	0	1,048,600
<b>Project: 000888A 2305 440 Court St. Roof Replacement</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	204,000	0	0	0	0	0	0	0	0	0	0	204,000
<b>Project: 000889A 2306 Kennel Ventilation</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	55,000	0	0	0	0	0	0	0	0	0	0	55,000
<b>Project: 000892A 2309 BTS Inverter Replacement</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	163,100	0	0	0	0	0	0	0	0	0	0	163,100
<b>Project: 000893A 2349 BTS Inverters (C&amp;J)</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Project: 000894A 2330 S. Division Wing Renovations &amp; Emergency Support Upgrade</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	0	6,700,000
<b>Project: 000895A 2331 Detention Support Improvements</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	2,939,900	5,000,000	21,850,000	25,206,000	32,141,000	30,565,000	19,000,000	6,401,000	0	0	0	143,102,900
<b>Project: 000898A 2334 EMS Emergency Generator</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	125,000	761,500	0	0	0	0	0	0	0	0	0	886,500
<b>Project: 000899A 2350 315 Ct. &amp; 400 SFH Gen. Eval.</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	13,000	0	0	0	0	0	0	0	0	0	0	13,000

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	25,000	0	0	0	0	0	0	0	0	0	25,000
<b>Project: 001007A 939 Brooker Creek Boardwalks &amp; Trails</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	50,000	130,000	470,000	0	0	0	0	0	0	0	0	650,000
<b>Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	150,000	200,000	0	0	0	0	0	0	0	0	350,000
<b>Project: 001009A 965 FBG - Environmental Remediation</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	0	240,000	0	0	0	0	0	0	0	0	240,000
<b>Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	50,000	50,000	200,000	885,000	885,000	0	0	0	0	0	0	2,070,000
<b>Project: 001019A 113th Street N at 86th Avenue N Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	10,000	110,000	555,000	305,000	0	0	0	0	0	0	0	980,000
<b>Project: 001020A N.E. Coachman Road at Coachman Road Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000
<b>Project: 001021A Belcher Road at Belleair Road Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	45,000	45,000	900,000	0	0	0	0	0	0	0	0	990,000
<b>Project: 001022A 119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
<b>Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	50,000	150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000
<b>Project: 001024A 62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
50,000		885,000	225,000	0	0	0	0	0	0	0	0	1,160,000
<b>Project: 001025A 38th Avenue N at 58th Street N Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	50,000	470,000	280,000	0	0	0	0	0	0	0	0	800,000
<b>Project: 001026A Curlew M Drainage Improvements</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	1,110,000	445,000	0	0	0	0	0	0	0	0	0	1,555,000
<b>Project: 001027A Tarpon Woods Blvd. Drainage Outfall System</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	560,000	430,000	0	0	0	0	0	0	0	0	0	990,000
<b>Project: 001033A Bayside Bridge Rehabilitation</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
<b>Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000
<b>Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000
<b>Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	50,000	300,000	400,000	400,000	300,000	2,105,000	2,105,000	0	0	0	0	5,660,000
<b>Project: 001037A Beckett Bridge Replacement</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	100,000	250,000	300,000	600,000	150,000	8,060,000	214,000	0	0	0	9,674,000
<b>Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
<b>Project: 001039A Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 001067A Exterior Wall Upgrade of the Cooperative Extension Building</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	135,000	0	0	0	0	0	0	0	0	0	0	135,000
<b>Project: 001068A Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	145,000	0	0	0	0	0	0	0	0	0	0	145,000
<b>Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Project: 001070A Jail Facility MSC Building Roof Replacement</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project: 001071A Affordable Housing Land Assembly Program</b>												
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 3007	Affordable Housing Land Assembly							
	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
<b>Project: 001106A Jail Complex Entry Checkpoint Relocation</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Project: 001107A North County Service Center Renovation</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	0	0	0	500,000	4,500,000	0	0	0	0	0	5,000,000
<b>Project: 001109A CJC Judicial Consolidation</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	250,560	12,850,000	10,532,000	0	0	0	0	0	0	0	0	23,632,560
<b>Project: 001131A Palm Harbor Fire Control Equipment</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Project: 001132A East Lake Fire Control Equipment</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Project: 001186A CJC Elevator Upgrade/Replacement</b>												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Project: 001246A Interest Expense - Debt service interest</b>												
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1007	Debt Service Program-general							
	30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700
<b>Project: 001247A Reserves-Future Years 3001</b>												
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1008	Reserves Program							
	0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190
<b>Project: 001248A Principal Payments on Solid Waste loan</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 1007	Debt Service Program-general							
	0	0	5,000,000	5,000,000	5,000,000	20,000,000	20,000,000	19,000,000	0	0	0	74,000,000
<b>Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
<b>Project: 001315A Elfers Spur Erosion Control</b>												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	80,000	270,000	0	0	0	0	0	0	0	0	0	350,000
<b>Project: 001401A Detention Central Division Air Handler Replacement</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
<b>Project: 001468A Reroof Palm Harbor Community Center</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	130,000	0	0	0	0	0	0	0	0	0	0	130,000
<b>Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000
<b>Project: 001511A 38th Avenue N at 49th Street N Intersection Improvements</b>												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000
<b>Project: 001549A CJC Window Sealing Upgrades</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	145,000	0	0	0	0	0	0	0	0	0	145,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 001550A 545 Garage Restorative Renovations</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	44,000	0	394,000	0	0	0	0	0	0	0	0	438,000
<b>Project: 001551A 315 Courthouse Flooring Upgrades</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	260,000	0	0	0	0	0	0	0	0	0	0	260,000
<b>Project: 001552A Jail F-Wing Elevator Upgrades</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project: 001553A 545 Building Flooring Upgrades</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project: 001554A Jail Support Structure Renovations</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Project: 001585A Education Center Display Renovation</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
<b>Project: 001612A MSC Kitchen Flooring Restoration</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	184,100	0	0	0	0	0	0	0	0	0	0	184,100
<b>Project: 001616A Jail Elevator Modernization</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	350,000	0	0	0	0	0	0	0	0	0	350,000
<b>Project: 001617A Jail G-Wing Roof Replacement</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Project: 001618A CJC State Attorney Office Area Flooring Restoration</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Project: 001619A 509 Cabinet Shop Renovation for Clerk's Technology</b>												



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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	500,000	0	0	0	0	0	0	0	0	0	500,000
<b>Project: 001620A 509 Building HVAC Conversion to Chilled Water</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	800,000	0	0	0	0	0	0	0	0	0	800,000
<b>Project: 001621A South County Service Center Partial Reroofing</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Project: 001622A South County Service Center Exterior Envelope Restoration</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Project: 001623A 501 Building Garage Renovation</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
<b>Project: 001624A 310 Court Parking Garage Renovation</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	0	450,000	0	0	0	0	0	0	0	0	450,000
<b>Project: 001625A SOE Facility HVAC Upgrade</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Project: 001626A 545 Renovation, Floors 2, 3, &amp; 4</b>												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	0	0	550,000	4,550,000	0	0	0	0	0	0	5,100,000
<b>Project: 001815A Master and Prime Site Radio Equipment Relocation</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	0	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
<b>Project: 001816A Radio Tower Replacement</b>												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
<b>Total For Funding Source: Penny for Pinellas</b>												
	112,404,442	140,624,290	116,188,700	95,488,200	103,358,330	108,158,400	96,631,500	33,882,800	0	0	0	806,736,662

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>FUNDING SOURCE: STAR Center</b>											
<b>Project: 000902A 1616 Star Center Chiller 5 Replacement</b>											
Fund: 1018 STAR Center Fund 600,000	Center: 361610 0	STAR Center Operations and Maintenance 0			Program: 3004 Industry Development 0		0	0	0	0	600,000
<b>Project: 000904A 2130 Chiller #3 Replacement-STAR</b>											
Fund: 1018 STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 800,000			Program: 3004 Industry Development 0		0	0	0	0	800,000
<b>Project: 000905A 704 Star Ctr Roof Replacement</b>											
Fund: 1018 STAR Center Fund 160,000	Center: 361610 0	STAR Center Operations and Maintenance 60,000	20,000	25,000	Program: 3004 Industry Development 0	115,000	287,000	0	0	0	667,000
<b>Project: 000906A 1060 Star Center AHU Replacement/Upgrades</b>											
Fund: 1018 STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 294,000	360,000	286,000	Program: 3004 Industry Development 375,000	272,000	465,000	276,000	121,000	367,000	2,816,000
<b>Project: 000907A 2318 Star Chiller</b>											
Fund: 1018 STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0	800,000		Program: 3004 Industry Development 0		0	0	0	0	800,000
<b>Project: 001072A Automatic Transfer Switches 1 through 5</b>											
Fund: 1018 STAR Center Fund 0	Center: 361610 50,000	STAR Center Operations and Maintenance 0			Program: 3004 Industry Development 0		0	0	0	0	50,000
<b>Project: 001073A Automatic Transfer Switches 6 through 10</b>											
Fund: 1018 STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0	50,000		Program: 3004 Industry Development 0		0	0	0	0	50,000
<b>Project: 001074A Chiller #4</b>											
Fund: 1018 STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0			Program: 3004 Industry Development 0		0	800,000	0	0	800,000
<b>Project: 001075A Electrical Switchgear 137, 186, &amp; medium voltage relay</b>											
Fund: 1018 STAR Center Fund 0	Center: 361610 0	STAR Center Operations and Maintenance 0			Program: 3004 Industry Development 0	1,200,000	0	0	0	0	1,200,000
<b>Project: 001076A Electrical Switchgear 347 &amp; 500</b>											

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Total For Funding Source: STAR Center</b>											
1,680,000	620,000	1,304,000	1,380,000	1,161,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	11,108,000
<b>FUNDING SOURCE: Sale of Surplus Land</b>											
<b>Project: 000909A 2389 Space Plan Implementation</b>											
Fund: 3001 Capital Projects	Center: 411100 CIP-General Government	Program: 3006 Other County Building Projects									
1,750,000	625,000	0	0	0	0	0	0	0	0	0	2,375,000
<b>Total For Funding Source: Sale of Surplus Land</b>											
1,750,000	625,000	0	0	0	0	0	0	0	0	0	2,375,000
<b>FUNDING SOURCE: Special Assessment Funds</b>											
<b>Project: 000135A 767 Drainage Assessment Projects</b>											
Fund: 3001 Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3011 Special Assessment-Drainage									
0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Project: 000181A 621 Paving Assessment Projects</b>											
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation	Program: 3025 Special Assessment-Paving									
0	0	0	0	0	200,000	0	0	0	0	0	200,000
<b>Project: 001255A 772 Special Assessment Paving 1091 Reserves</b>											
Fund: 1091 Special Assessment Paving	Center: 392010 Special Assessments-CIP	Program: 1008 Reserves Program									
0	1,360,980	0	0	0	0	0	0	0	0	0	1,360,980
<b>Project: 001256A 773 Spec Assessment Dredging 1092 Reserves</b>											
Fund: 1092 Spcl Assessments Dredging	Center: 392010 Special Assessments-CIP	Program: 1008 Reserves Program									
0	132,500	0	0	0	0	0	0	0	0	0	132,500
<b>Project: 001257A 774 Spec Assessment Drainage 1095 Reserves</b>											
Fund: 1095 Spcl Assessment Drainage	Center: 392010 Special Assessments-CIP	Program: 1008 Reserves Program									
0	1,072,260	0	0	0	0	0	0	0	0	0	1,072,260
<b>Project: 001258A 779 Other Current Charges Fund 1092</b>											
Fund: 1092 Spcl Assessments Dredging	Center: 392010 Special Assessments-CIP	Program: 3027 Spcl Assessment-Dredging									
20,040	20,000	0	0	0	0	0	0	0	0	0	40,040

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Total For Funding Source: Special Assessment Funds</b>												
20,040		2,585,740	0	0	0	450,000	0	0	0	0	0	3,055,780
<b>FUNDING SOURCE: Tourist Development Tax</b>												
<b>Project: 000046A 2071 Long Key Upham Bch Nourishment 2013</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,000	1,002,000	17,000	17,000	17,000	0	0	0	0	0	0	1,054,000
<b>Project: 000048A 2069 Treasure Island Nourishment 2013</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,380,000	89,000	9,000	9,000	0	0	0	0	0	0	0	1,487,000
<b>Project: 000051A 1229 Madeira Beach Groin Repair and Maintenance</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	50,500	50,500	0	0	0	0	51,000	50,500	0	0	0	202,500
<b>Project: 000060A 1195 Beach Lighting</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	400,000
<b>Project: 000061A 168 Hurricane Pass</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	12,000	22,000	536,000	0	0	0	0	0	0	0	570,000
<b>Project: 000086A 2337 Treasure Island Sand Sharing</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	253,000	0	0	0	0	0	0	0	0	0	253,000
<b>Project: 000129A 957 Coastal Research/Coordination</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	82,500	225,000	225,000	232,500	232,500	232,500	240,000	240,000	240,000	240,000	240,000	2,430,000
<b>Project: 000139A 7002 Dune Construction &amp; Walk-overs</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	75,000	152,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	695,000
<b>Project: 000150A 922279 Honeymoon Island Improvements</b>												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	33,750	141,250	21,250	25,000	21,250	25,000	142,500	25,000	21,250	25,000	21,250	502,500

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

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



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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

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

### FUNDING SOURCE: Grant - Federal

Project: 000022A 673 Runway 4/22 Rehabilitation Airport

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 000317A 2280 New T-Hangers Airport</b>												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
<b>Project: 001063A Air Rescue and Fire Fighting (ARFF) Building</b>												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
<b>Project: 001064A Relocate Airfield Electric Vault</b>												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000
<b>Project: 001543A Taxiway T Rehabilitation</b>												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	270,000	2,430,000	0	0	0	0	0	0	2,700,000
<b>Project: 001546A Modify Terminal Access Roadway</b>												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	0	3,200,000	0	3,200,000
<b>Project: 001547A Airfield Lighting Rehabilitation</b>												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	3,150,000	0	0	3,150,000
<b>Project: 001548A Airport Master Plan Update</b>												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	1,170,000	0	0	0	0	0	0	1,170,000
<b>Project: 001583A Security System Upgrades</b>												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	1,080,000	0	0	0	0	0	0	0	1,080,000
<b>Total For Funding Source: Grant - Federal</b>												
	503,380	3,311,000	9,810,000	11,770,000	9,750,000	1,000,000	2,700,000	2,250,000	3,150,000	3,200,000	3,220,000	50,664,380

### FUNDING SOURCE: Grant - State

#### Project: 000025A 824 Security Upgrades Airport

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

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

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

**FUNDING SOURCE: Passenger Facilities Charges**

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

Parameters: Budget Type Code: Planning

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

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

Parameters: Budget Type Code: Planning

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

### FUNDING SOURCE: Private Contribution

#### Project: 000033A 1206 Cargo Apron Construction Airport

Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	0	4,500,000	4,500,000
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## Pinellas County Capital Improvement Program Detail Of Capital Budget By Funding Source

Parameters: Budget Type Code: Planning

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

### FUNDING SOURCE: Revenue Bonds

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

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

### FUNDING SOURCE: Sewer Funds

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

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

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

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

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

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	123,000	1,338,200
<b>Project: 000266A 1448 SEWER &amp; RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100
<b>Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	277,900	0	0	0	0	0	0	0	0	0	0	277,900
<b>Project: 000390A WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	284,000	3,086,200
<b>Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	5,700	7,000	7,000	5,000	0	0	0	0	0	0	0	24,700
<b>Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	140,300	564,000	633,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	2,076,300
<b>Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	20,200	3,000	0	0	0	0	0	0	0	0	0	23,200
<b>Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,344,200
<b>Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	65,100	71,000	0	0	0	0	0	0	0	0	0	136,100
<b>Project: 000768A 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							
	4,297,700	1,578,000	0	0	0	0	0	0	0	0	0	5,875,700
<b>Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2421	Sewer							

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
320,100		315,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	1,745,100
<b>Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
112,200	122,000	124,000	120,000	124,000	122,000	124,000		124,000	124,000	124,000	124,000	1,344,200
<b>Project: 000831A PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
533,400	493,000	496,000	478,000	495,000	489,000	495,000		495,000	495,000	495,000	495,000	5,459,400
<b>Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
5,964,300	2,467,000	2,478,000	4,538,000	2,473,000	2,440,000	2,475,000		2,475,000	2,475,000	2,475,000	2,475,000	32,735,300
<b>Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
2,392,000	801,000	806,000	478,000	4,082,000	1,464,000	495,000		495,000	495,000	495,000	495,000	12,498,000
<b>Project: 000964A Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
2,414,400	1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000		1,422,000	1,422,000	1,422,000	1,422,000	16,562,400
<b>Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
56,200	61,000	61,000	59,000	61,000	61,000	61,000		61,000	61,000	61,000	61,000	664,200
<b>Project: 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
168,400	327,000	186,000	179,000	186,000	183,000	186,000		186,000	186,000	186,000	186,000	2,159,400
<b>Project: 001252A 560 Sewer 4052 Reserves</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 1008	Reserves Program			
0	14,736,730	0	0	0	0	0		0	0	0	0	14,736,730
<b>Project: 001272A Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
261,700	413,000	415,000	401,000	414,000	408,000	415,000		415,000	415,000	415,000	415,000	4,387,700
<b>Project: 001502A Subaqueous Crossings - Madeira</b>												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer			
185,200	46,000	1,733,000	0	0	0	0		0	0	0	0	1,964,200

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 001503A Subaqueous Crossings - Indian Shores</b>											
Fund: 4052 Sewer Renewal&Replacement 174,100	Center: 431470 46,000	Capital Improvement Program Planning / Design and Coastal Management 1,611,000	Program: 2421 Sewer 0	0	0	0	0	0	0	0	1,831,100
<b>Project: 001517A Subaqueous Crossings (Boca Ciega)</b>											
Fund: 4052 Sewer Renewal&Replacement 0	Center: 431470 308,000	Capital Improvement Program Planning / Design and Coastal Management 4,180,000	Program: 2421 Sewer 0	0	0	0	0	0	0	0	4,488,000
<b>Project: 001526A Future Project Sewer Relocations / Modifications &amp; Rehabilitation</b>											
Fund: 4052 Sewer Renewal&Replacement 0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 4,332,000	4,270,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	4,332,000	25,930,000
<b>Project: 001588A Inflow &amp; Infiltration Remediation - Sewer</b>											
Fund: 4052 Sewer Renewal&Replacement 561,600	Center: 431470 369,000	Capital Improvement Program Planning / Design and Coastal Management 371,000	Program: 2421 Sewer 371,000	358,000	371,000	367,000	371,000	371,000	371,000	371,000	4,252,600
<b>Project: 001590A Wastewater Pump Station # 371 Upgrades</b>											
Fund: 4052 Sewer Renewal&Replacement 196,600	Center: 431470 278,000	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 0	0	0	0	0	0	0	0	474,600
<b>Project: 001605A UV GAP Money for Other Projects</b>											
Fund: 4052 Sewer Renewal&Replacement 1,384,600	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2421 Sewer 0	0	0	0	0	0	0	0	1,384,600
<b>Total For Funding Source: Sewer Funds</b>											
21,875,000	26,867,730	12,980,000	14,744,000	12,510,000	13,286,000	12,484,000	12,484,000	12,484,000	12,484,000	12,484,000	164,682,730

### FUNDING SOURCE: Solid Waste Trust Funds

#### Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM

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

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

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 000255A 1793 POND A DREDGING BELOW GRADE</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
<b>Project: 000269A 1482 SOLID WASTE REDEVELOPMENT</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	144,000	0	0	0	0	0	0	0	0	0	0	144,000
<b>Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	2,713,600	0	0	0	0	0	0	0	0	0	0	2,713,600
<b>Project: 000275A 1778 SW SCADA Bridgeway Acres / Toytown / Upgrades CEI Admin &amp; Inspection</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	1,168,700	0	0	0	0	0	0	0	0	0	0	1,168,700
<b>Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	9,525,200
<b>Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	0	169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
<b>Project: 000748A 1792 SIDE SLOPE CLOSURES</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	1,336,200	9,804,000	5,171,000	0	0	0	3,316,000	3,293,000	3,311,000	0	0	26,231,200
<b>Project: 000749A Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	102,900	102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	1,661,900
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2222	Waste-to-Energy							
	1,027,800	1,022,000	0	0	0	0	0	0	0	0	0	2,049,800
<b>Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							
	102,900	204,000	207,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
<b>Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2221	Landfill and Site Operations							

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		511,000	1,033,000	0	0	0	0	0	0	0	0	1,544,000
Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2221	Landfill and Site Operations				
0	0	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Project: 000826A NEW SCALEHOUSE BUILDING												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2221	Landfill and Site Operations				
0	0	620,000	0	0	0	0	0	0	0	0	0	620,000
Project: 000842A REPLACE SCALES												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2221	Landfill and Site Operations				
0	0	0	0	0	0	0	0	659,000	0	0	0	659,000
Project: 000844A RETAINING RING REPLACEMENT												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
0	255,000	0	0	0	0	0	0	0	0	0	0	255,000
Project: 000850A TURBINE GENERATOR ROTOR												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400
Project: 000853A WASTE-TO-ENERGY (WTE) AIR POLLUTION CONTROL UPGRADE												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	0	63,103,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
1,027,800	1,022,000	1,033,000	1,036,000	1,031,000	1,038,000	1,105,000	1,098,000	1,104,000	1,169,000	1,169,000	11,832,800	
Project: 001058A Electrical System Protection												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
51,300	511,000	0	0	0	0	0	0	0	0	0	0	562,300
Project: 001059A Variable Speed Drive Upgrades												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
1,870,700	1,022,000	0	0	0	0	0	0	0	0	0	0	2,892,700
Project: 001060A Fly Ash Handling System Modifications												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2222	Waste-to-Energy				
2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	0	5,119,800

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001061A    Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements												
Fund: 4023	Solid Waste Renew&Replace 0                      260,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2221 0	Landfill and Site Operations 0					0	0	260,000
Project: 001062A    Slope Stability												
Fund: 4023	Solid Waste Renew&Replace 102,900                      1,022,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2221 0	Landfill and Site Operations 0					0	0	1,124,900
Project: 001111A    Landfill Perimeter Buffer Project												
Fund: 4023	Solid Waste Renew&Replace 0                      0	Center: 431470 518,000	Capital Improvement Program Planning / Design and Coastal Management 1,036,000	Program: 2221 0	Landfill and Site Operations 0					0	0	1,554,000
Project: 001112A    Sedimentation Control at Bridgeway Acres (BWA) Landfill												
Fund: 4023	Solid Waste Renew&Replace 0                      102,000	Center: 431470 104,000	Capital Improvement Program Planning / Design and Coastal Management 104,000	Program: 2221 109,000	Landfill and Site Operations 111,000					118,000	118,000	1,083,000
Project: 001113A    Security Improvements at Solid Waste												
Fund: 4023	Solid Waste Renew&Replace 256,900                      0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2222 0	Waste-to-Energy 0					0	0	256,900
Project: 001114A    South West County Household Electronics and Chemical Collection Center (HEC3) Facility												
Fund: 4023	Solid Waste Renew&Replace 0                      0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 622,000                      4,644,000	Program: 2221 0	Landfill and Site Operations 0					0	0	5,266,000
Project: 001115A    Waste Processing Facility - Shredder												
Fund: 4023	Solid Waste Renew&Replace 102,900                      0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2221 0	Landfill and Site Operations 0					0	0	102,900
Project: 001251A    567 Solid Waste 4023 Reserves												
Fund: 4023	Solid Waste Renew&Replace 0                      98,025,370	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 1008 0	Reserves Program 0					0	0	98,025,370
Project: 001527A    Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects												
Fund: 4023	Solid Waste Renew&Replace 0                      0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0                      1,817,000                      1,934,000	Program: 2221 1,921,000	Landfill and Site Operations 1,930,000					2,046,000	2,046,000	11,694,000
Fund: 4023	Solid Waste Renew&Replace 0                      0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0                      1,817,000                      1,934,000	Program: 2222 1,921,000	Waste-to-Energy 1,930,000					2,046,000	2,046,000	11,694,000
Project: 001592A    Regenerative Crane System												
Fund: 4023	Solid Waste Renew&Replace 0                      3,064,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2222 0	Waste-to-Energy 0					0	0	3,064,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Project: 001593A    Replace Gas Burners at Waste-To-Energy (WTE) Facility												
Fund: 4023	Solid Waste Renew&Replace 514,000	Center: 431470 1,531,000	0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2222 Waste-to-Energy 0	0	0	0	2,045,000
Project: 001600A    Waste Moisture Control Related Improvement at the Waste-To-Energy (WTE) Facility.												
Fund: 4023	Solid Waste Renew&Replace 1,027,800	Center: 431470 1,033,000	0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2222 Waste-to-Energy 0	0	0	0	6,145,800
Project: 001602A    Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign												
Fund: 4023	Solid Waste Renew&Replace 256,900	Center: 431470 766,000	0	Capital Improvement Program Planning / Design and Coastal Management 0	0	0	0	Program: 2222 Waste-to-Energy 0	0	0	0	1,022,900
Total For Funding Source: Solid Waste Trust Funds												
	31,028,200	138,109,370	25,426,000	24,078,000	26,985,000	22,974,000	8,775,000	9,374,000	8,927,000	5,777,000	5,777,000	307,230,570

### FUNDING SOURCE: Water Funds

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

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

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

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

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



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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
576,400	0	0	0	0	0	0	0	0	0	0	0	576,400
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
443,300	0	0	0	0	0	0	0	0	0	0	0	443,300
<b>Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
665,100	0	0	0	0	0	0	0	0	0	0	0	665,100
<b>Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
665,100	0	0	0	0	0	0	0	0	0	0	0	665,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
133,100	0	0	0	0	0	0	0	0	0	0	0	133,100
<b>Project: 000390A WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
277,100	103,000	133,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	128,000	1,516,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
166,200	81,000	101,000	104,000	88,000	87,000	87,000	96,000	96,000	96,000	96,000	96,000	1,098,200
<b>Project: 000657A Bulk Sodium Hypochlorite Conversion Project</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
55,300	0	0	964,000	0	0	0	0	0	0	0	0	1,019,300
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
61,000	0	0	1,066,000	0	0	0	0	0	0	0	0	1,127,000
<b>Project: 000732A 1395 MONITOR WELL IMPR. WATER</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
5,500	5,000	7,000	0	0	0	0	0	0	0	0	0	17,500
<b>Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	0	4,475,700
<b>Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
1,086,200	0	0	0	0	0	0	0	0	0	0	0	1,086,200
<b>Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>												

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total		
Fund: 4034	Water Renewal&Replacement 232,700	742,000	Center: 431470 1,102,000	Capital Improvement Program Planning / Design and Coastal Management 104,000			88,000	86,000	Program: 2321 95,000	Water 95,000	95,000	95,000	95,000	2,820,700
Fund: 4034	Water Renewal&Replacement 216,100	212,000	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	0	0	428,100
Project: 000751A 1848 MISC. WATER STORAGE MODS														
Fund: 4034	Water Renewal&Replacement 24,400	22,000	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	0	0	46,400
Project: 000753A 1880 FIRE PROTECTION														
Fund: 4034	Water Renewal&Replacement 55,300	54,000	Center: 431471 68,000	Construction Management 70,000	Program: 2321 59,000	Water 59,000	59,000	63,000	63,000	63,000	63,000	63,000	63,000	676,300
Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD														
Fund: 4034	Water Renewal&Replacement 543,100	531,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0			0	Program: 2321 0	Water 0	0	0	0	0	1,074,100
Fund: 4034	Water Renewal&Replacement 88,700	86,200	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	0	0	174,900
Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT														
Fund: 4034	Water Renewal&Replacement 277,100	269,300	Center: 431471 335,800	Construction Management 348,900	Program: 2321 295,600	Water 289,100	289,100	316,900	316,900	318,000	318,000	318,000	318,000	3,374,700
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES														
Fund: 4034	Water Renewal&Replacement 742,700	726,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0			0	Program: 2321 0	Water 0	0	0	0	0	1,468,700
Fund: 4034	Water Renewal&Replacement 64,200	65,000	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	0	0	129,200
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION														
Fund: 4034	Water Renewal&Replacement 3,300,100	10,476,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0			0	Program: 2321 0	Water 0	0	0	0	0	13,776,100
Project: 000779A MISC IMPROVE SUPPLY & TREATMENT														
Fund: 4034	Water Renewal&Replacement 55,300	54,000	Center: 431470 68,000	Capital Improvement Program Planning / Design and Coastal Management 70,000	59,000	59,000	59,000	Program: 2321 63,000	Water 63,000	63,000	63,000	63,000	63,000	676,300
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS														
Fund: 4034	Water Renewal&Replacement 221,800	431,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0			0	Program: 2321 0	Water 0	0	0	0	0	652,800

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

Parameters: Budget Type Code: Planning

Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
Fund: 4034 Water Renewal&Replacement 593,000	2,155,000	Center: 431471 671,000	Construction Management 698,000	Program: 2321 591,000	Water 578,000	578,000	633,000	633,000	636,000	636,000	8,402,000
<b>Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>											
Fund: 4034 Water Renewal&Replacement 0	0	Center: 431471 0	Construction Management 0	Program: 2321 466,000	Water 0	0	0	0	0	0	466,000
<b>Project: 000801A FDOT SR-686 49TH TO N. ULMERTON</b>											
Fund: 4034 Water Renewal&Replacement 0	161,000	Center: 431471 0	Construction Management 1,046,000	Program: 2321 1,170,000	Water 0	0	0	0	0	0	2,377,000
<b>Project: 000803A FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>											
Fund: 4034 Water Renewal&Replacement 166,200	1,078,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	1,244,200
<b>Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT</b>											
Fund: 4034 Water Renewal&Replacement 0	0	Center: 431471 0	Construction Management 348,000	Program: 2321 297,000	Water 0	0	0	0	0	0	645,000
<b>Project: 000815A KELLER NEW ADMIN BUILDING</b>											
Fund: 4034 Water Renewal&Replacement 110,900	203,000	Center: 431470 875,000	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	1,188,900
<b>Project: 000818A KELLER PS STATIC MIXER AND PIPELINE</b>											
Fund: 4034 Water Renewal&Replacement 602,900	0	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	602,900
<b>Project: 000822A LOGAN ROOF REPLACEMENT</b>											
Fund: 4034 Water Renewal&Replacement 0	81,000	Center: 431470 0	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	81,000
<b>Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>											
Fund: 4034 Water Renewal&Replacement 304,800	161,000	Center: 431471 201,000	Construction Management 210,000	Program: 2321 177,000	Water 174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
<b>Project: 000831A PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>											
Fund: 4034 Water Renewal&Replacement 216,100	211,000	Center: 431471 269,000	Construction Management 280,000	Program: 2321 236,000	Water 231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
<b>Project: 001044A North Booster Hydraulic Upgrades</b>											
Fund: 4034 Water Renewal&Replacement 500,900	771,000	Center: 431470 3,060,000	Capital Improvement Program Planning / Design and Coastal Management 0	Program: 2321 0	Water 0	0	0	0	0	0	4,331,900

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 001056A General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
	0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000
<b>Project: 001253A 548 Water ImpFee 4036 Reserves</b>												
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program							
	0	661,820	0	0	0	0	0	0	0	0	0	661,820
<b>Project: 001254A Water 4034 Reserves</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 1008	Reserves Program							
	0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
<b>Project: 001283A Replanting of Pine Seedlings @ Cross Bar Ranch</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
	99,800	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800
<b>Project: 001442A 2106 Potable Storage Tank Mixer Installation</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
	517,700	0	0	0	0	0	0	0	0	0	0	517,700
<b>Project: 001521A Water Distribution System High Lines Program</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	0	322,000	1,342,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	11,630,000
<b>Project: 001522A FDOT US 19 Main to Northside</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
	0	216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	0	5,440,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	0	107,000	141,000	0	1,423,000	1,392,000	1,392,000	0	0	0	0	4,455,000
<b>Project: 001523A FDOT US19 Northside to CR95</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
	0	216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	0	5,440,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	0	107,000	141,000	0	1,424,000	1,393,000	1,393,000	0	0	0	0	4,458,000
<b>Project: 001525A Future Supply &amp; Treatment Projects</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2321	Water							
	0	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000

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

Parameters: Budget Type Code: Planning

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Project: 001528A Future Project Water</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	0	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	12,936,000
<b>Project: 001589A Pass A Grill Improvements</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
<b>Project: 001601A Water Meter Replacement</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	0	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
<b>Project: 001606A Transmission Mains Valve Program</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2321	Water				
	0	216,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	5,870,000
<b>Project: 001607A Subaqueous Evaluation</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2321	Water				
	0	270,000	0	0	0	0	0	0	0	0	0	270,000
<b>Project: 001608A Keller Decommissioning &amp; Demolish</b>												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management				Program: 2321	Water				
	0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
<b>Total For Funding Source: Water Funds</b>												
	14,521,300	26,301,610	16,845,800	10,354,900	13,190,600	15,036,100	15,036,100	9,638,900	9,638,900	9,511,000	9,511,000	149,586,210
<b>Enterprise Funds Total:</b>												
	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
<b>TOTAL ALL FUNDS</b>												
	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

## SECTION D

### Summary Expenditure Report By Function/Program



**Pinellas County Capital Improvement Program  
Summary Report By Function And Program**

	Current Year Estimate FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<b>GOVERNMENTAL FUNDS</b>												
<u><b>Culture and Recreation</b></u>												
Community Vitality & Improvement	632,000	-	-	-	-	-	-	-	-	-	-	632,000
Boat Ramp Projects	209,300	766,000	830,000	160,000	136,000	-	-	-	-	-	-	2,101,300
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	-	-	-	30,589,400
Pinellas Trail Projects	223,000	1,157,000	343,000	245,000	280,000	300,000	300,000	225,000	-	-	-	3,073,000
<b>Total Culture and Recreation</b>	<b>3,700,000</b>	<b>7,267,700</b>	<b>9,370,000</b>	<b>5,271,000</b>	<b>5,079,000</b>	<b>3,503,000</b>	<b>1,550,000</b>	<b>655,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,395,700</b>
<u><b>Economic Environment</b></u>												
Economic Development Authority	-	570,000	150,000	200,000	50,000	435,000	50,000	100,000	50,000	50,000	-	1,655,000
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	367,000	9,453,000
<b>Total Economic Environment</b>	<b>1,680,000</b>	<b>620,000</b>	<b>1,304,000</b>	<b>1,380,000</b>	<b>1,161,000</b>	<b>810,000</b>	<b>1,637,000</b>	<b>852,000</b>	<b>1,126,000</b>	<b>171,000</b>	<b>367,000</b>	<b>11,108,000</b>
<u><b>General Government Services</b></u>												
Judicial Facilities Projects	5,297,150	25,561,000	11,426,000	550,000	5,050,000	4,500,000	-	-	-	-	-	52,384,150
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
<b>Total General Government Services</b>	<b>10,573,770</b>	<b>43,805,000</b>	<b>18,443,000</b>	<b>3,550,000</b>	<b>8,050,000</b>	<b>7,500,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>104,506,770</b>
<u><b>Human Services</b></u>												
Pinellas County Health Program	150,000	4,850,000	-	-	-	-	-	-	-	-	-	5,000,000
Affordable Housing Land Assembly	-	5,000,000	5,000,000	5,000,000	-	-	-	-	-	-	-	15,000,000
<b>Total Human Services</b>	<b>150,000</b>	<b>9,850,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>



**Pinellas County Capital Improvement Program  
Summary Report By Function And Program**

	Current Year Estimate FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<b><u>Non-Project Items</u></b>												
Debt Service Program	30,000	1,575,000	6,614,700	6,614,200	6,624,200	21,608,400	21,565,400	21,003,800	-	-	-	85,635,700
Reserves Program	-	14,982,930	-	-	-	-	-	-	-	-	-	14,982,930
Special Assessment-Dredging	20,040	20,000	-	-	-	-	-	-	-	-	-	40,040
Transportation Impact Fees	120,000	120,000	-	-	-	-	-	-	-	-	-	240,000
<b>Total Non-Project Items</b>	<b>170,040</b>	<b>16,697,930</b>	<b>6,614,700</b>	<b>6,614,200</b>	<b>6,624,200</b>	<b>21,608,400</b>	<b>21,565,400</b>	<b>21,003,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,898,670</b>
<b><u>Physical Environment</u></b>												
Community Vitality & Improvement	-	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	2,255,300
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
Environmental Conservation Project:	376,000	1,090,000	1,908,000	379,000	468,000	942,000	1,316,000	5,000	-	-	-	6,484,000
Channel Erosion Projects	7,139,820	3,955,000	294,000	1,943,000	199,000	-	-	-	-	-	-	13,530,820
Special Assessment - Drainage	-	-	-	-	-	250,000	-	75,000	100,000	100,000	100,000	625,000
Flood Control Projects	5,410,000	5,758,200	1,805,000	1,549,000	2,716,000	-	-	1,170,000	1,630,000	1,630,000	1,630,000	23,298,200
Storm Sewer Rehap 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
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
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	-	-	-	9,650,400
Extension/Botanical Garden Projects	12,800	110,000	190,000	-	-	-	-	-	-	-	-	312,800
<b>Total Physical Environment</b>	<b>26,320,520</b>	<b>44,960,600</b>	<b>18,603,500</b>	<b>15,238,500</b>	<b>32,554,000</b>	<b>8,116,000</b>	<b>8,540,500</b>	<b>4,606,500</b>	<b>7,653,500</b>	<b>23,298,500</b>	<b>9,430,500</b>	<b>199,322,620</b>

**Pinellas County Capital Improvement Program  
Summary Report By Function And Program**

	Current Year Estimate FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<b><u>Public Safety</u></b>												
Radio	-	600,000	300,000	-	-	-	-	-	-	-	-	900,000
Emergency Communications	-	6,112,700	-	-	-	-	-	-	-	-	-	6,112,700
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
Emergency & Disaster Projects	764,600	961,500	2,000,000	425,000	803,530	-	-	-	-	-	-	4,954,630
Other Public Safety	58,803,100	30,816,000	500,000	500,000	500,000	500,000	500,000	-	-	-	-	92,119,100
<b>Total Public Safety</b>	<b>69,970,600</b>	<b>47,386,200</b>	<b>26,757,000</b>	<b>27,537,000</b>	<b>35,855,530</b>	<b>33,971,000</b>	<b>23,754,000</b>	<b>9,154,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>278,885,330</b>
<b><u>Transportation</u></b>												
Community Vitality & Improvement	772,900	-	-	-	-	-	-	-	-	-	-	772,900
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	82,184,400
Intersection Improvements Projects	8,256,440	16,376,000	16,183,000	10,522,000	5,923,000	1,039,000	2,234,000	1,050,000	1,350,000	1,350,000	1,350,000	65,633,440
Local Streets/Collectors Projects	400,000	1,000,000	1,106,000	5,580,000	8,570,000	8,714,000	3,262,000	1,150,000	1,050,000	1,050,000	1,050,000	32,932,000
Pinellas Trail Projects	530,000	200,000	1,922,000	3,074,000	3,077,100	-	-	-	-	-	-	8,803,100
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
Special Assessment - Paving	-	-	-	-	-	200,000	-	-	150,000	-	200,000	550,000
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
Friendship Trail Program	-	515,000	-	-	-	-	-	-	-	-	-	515,000
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
<b>Total Transportation</b>	<b>30,431,170</b>	<b>44,894,000</b>	<b>55,015,000</b>	<b>46,593,000</b>	<b>45,817,100</b>	<b>42,458,000</b>	<b>54,578,600</b>	<b>29,886,000</b>	<b>15,340,000</b>	<b>15,760,000</b>	<b>15,490,000</b>	<b>396,262,870</b>
<b>Governmental Projects Total</b>	<b>142,826,060</b>	<b>198,783,500</b>	<b>134,492,500</b>	<b>104,569,500</b>	<b>128,516,630</b>	<b>96,358,000</b>	<b>93,060,100</b>	<b>45,738,500</b>	<b>28,619,500</b>	<b>43,729,500</b>	<b>29,787,500</b>	<b>1,046,481,290</b>
<b>Governmental Non-Project Items Tot</b>	<b>170,040</b>	<b>16,697,930</b>	<b>6,614,700</b>	<b>6,614,200</b>	<b>6,624,200</b>	<b>21,608,400</b>	<b>21,565,400</b>	<b>21,003,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,898,670</b>
<b>Governmental Funds Total</b>	<b>142,996,100</b>	<b>215,481,430</b>	<b>141,107,200</b>	<b>111,183,700</b>	<b>135,140,830</b>	<b>117,966,400</b>	<b>114,625,500</b>	<b>66,742,300</b>	<b>28,619,500</b>	<b>43,729,500</b>	<b>29,787,500</b>	<b>1,147,379,960</b>

**Pinellas County Capital Improvement Program  
Summary Report By Function And Program**

	Current Year Estimate FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
<b>ENTERPRISE FUNDS</b>												
<u><b>Non-Project Items</b></u>												
Reserves	-	117,661,210	-	-	-	-	-	-	-	-	-	117,661,210
Total Non-Project Items	-	117,661,210	-	-	-	-	-	-	-	-	-	117,661,210
 <u><b>Physical Environment</b></u>												
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
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
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
Sewer	26,790,840	12,131,000	12,980,000	14,744,000	12,510,000	13,286,000	12,484,000	12,484,000	12,484,000	12,484,000	12,484,000	154,861,840
Total Physical Environment	72,340,340	73,617,500	55,251,800	49,176,900	52,685,600	51,296,100	36,295,100	31,496,900	31,049,900	27,772,000	27,772,000	508,754,140
 <u><b>Transportation</b></u>												
Airport Capital Projects	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	9,000,000	97,667,500
Total Transportation	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	9,000,000	97,667,500
Enterprise Projects Total	74,717,840	82,507,500	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	606,421,640
Enterprise Non-Project Items Total	-	117,661,210	-	-	-	-	-	-	-	-	-	117,661,210
Enterprise Funds Total	74,717,840	200,168,710	70,651,800	69,476,900	68,885,600	60,296,100	39,295,100	33,996,900	36,549,900	33,272,000	36,772,000	724,082,850
 <b>CIP Grand Total</b>												
	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

## **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
<b>Function: Culture and Recreation      Program: 1331      Community Vitality &amp; Improvement</b>											
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
<b>Total For Project: 000066A      881 Joe's Creek Greenway Park</b>											
632,000	0	0	0	0	0	0	0	0	0	0	632,000
<b>Total For Function: Culture and Recreation      Program: 1331      Community Vitality &amp; Improvement</b>											
632,000	0	0	0	0	0	0	0	0	0	0	632,000
 <b>Function: Culture and Recreation      Program: 3002      Boat Ramp Projects</b>											
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
<b>Total For Project: 000050A      1236 Sutherland Bayou Boat Ramp</b>											
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
<b>Total For Project: 000058A      1212 Belleair Causeway Park</b>											
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
<b>Total For Project: 000339A      922156 CW Boat Dock Facilities Upgrades</b>											
100,000	182,000	405,000	100,000	136,000	0	0	0	0	0	0	923,000
<b>Total For Function: Culture and Recreation      Program: 3002      Boat Ramp Projects</b>											
209,300	766,000	830,000	160,000	136,000	0	0	0	0	0	0	2,101,300
 <b>Function: Culture and Recreation      Program: 3003      Countywide Parks Projects</b>											
Project: 000038A      1637 Chesnut Habitat Restoration & Installation											

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

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

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
<b>Total For Project: 000038A</b>		<b>1637 Chesnut Habitat Restoration &amp; Installation</b>										
	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
<b>Total For Project: 000039A</b>		<b>1471 Chesnut Park Boardwalk Repl</b>										
	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
<b>Total For Project: 000040A</b>		<b>2385 Howard Parking Improvements</b>										
	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
<b>Total For Project: 000042A</b>		<b>2384 Ft. De Soto Parking Improvements</b>										
	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
<b>Total For Project: 000043A</b>		<b>1638 Taylor Park Shoreline Restoration</b>										
	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
<b>Total For Project: 000045A</b>		<b>1825 Unincorporated Recreation Fields Projects</b>										
	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
<b>Total For Project: 000052A</b>		<b>921707 Countywide Park Improvements</b>										
	0	270,000	283,000	250,000	220,000	200,000	100,000	80,000	0	0	0	1,403,000
Project: 000054A	921706 FDP-Facility Improvements & Road Wdng											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	129,400	118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	677,400

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

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

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Total For Project: 000054A</b>		<b>921706 FDP-Facility Improvements &amp; Road Wdng</b>										
	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
<b>Total For Project: 000055A</b>		<b>997 Ft. Desoto Water Circulation Infrastructure</b>										
	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
<b>Total For Project: 000062A</b>		<b>840 Wall Springs McMullen</b>										
	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
<b>Total For Project: 000064A</b>		<b>2157 Wall Springs Coastal Add IV</b>										
	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
<b>Total For Project: 000068A</b>		<b>1456 North County Recreation Fields</b>										
	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
<b>Total For Project: 000074A</b>		<b>1817 Howard Park Sewer Connection</b>										
	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
<b>Total For Project: 000333A</b>		<b>630 CW Park Playground Replacement</b>										
	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
<b>Total For Project: 000334A</b>		<b>632 CW Park Exotic Plant Removal</b>										
	30,000	75,000	0	0	0	0	0	0	0	0	0	105,000



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

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

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
<b>Total For Project: 000335A</b>	<b>732 CW Restroom Facilities Replacement</b>											
	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
<b>Total For Project: 000336A</b>	<b>922473 CW Boardwalks, Towers, &amp; Docks</b>											
	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
<b>Total For Project: 000337A</b>	<b>922475 CW Park Roof Replacement</b>											
	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
<b>Total For Project: 000338A</b>	<b>628 CW Park Roads &amp; Parking areas</b>											
	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
<b>Total For Project: 000340A</b>	<b>629 CW Park Sidewalk Replacement</b>											
	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
<b>Total For Project: 000341A</b>	<b>1231 CW Park Utility Infrastructure</b>											
	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
<b>Total For Project: 000929A</b>	<b>Ft De Soto Bay Pier Replacement</b>											
	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									

## 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	25,000	0	0	0	0	0	0	0	0	0	25,000
<b>Total For Project: 001006A</b>	<b>1078 Howard Park Facility Renovations</b>										
0	25,000	0	0	0	0	0	0	0	0	0	25,000
<b>Total For Function: Culture and Recreation</b>		<b>Program: 3003</b>	<b>Countywide Parks Projects</b>								
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
<b>Total For Project: 000049A</b>	<b>922481 Fred Marquis Pinellas Trail Improvements</b>										
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
<b>Total For Project: 001005A</b>	<b>932 Pinellas Trail Overpass Improvements</b>										
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
<b>Total For Project: 001281A</b>	<b>Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</b>										
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
<b>Total For Project: 001315A</b>	<b>Elfers Spur Erosion Control</b>										
80,000	270,000	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Function: Culture and Recreation</b>		<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>								
223,000	1,157,000	343,000	245,000	280,000	300,000	300,000	225,000	0	0	0	3,073,000

### Function: Economic Environment      Program: 1904      Economic Development Authority

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

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

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
<b>Total For Project: 001627A</b>	<b>Generator Modifications which includes new controls</b>											
	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
<b>Total For Project: 001628A</b>	<b>AHU Replacement #66/72</b>											
	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
<b>Total For Project: 001629A</b>	<b>Automatic Transfer Switches 11 through 15</b>											
	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
<b>Total For Project: 001630A</b>	<b>Automatic Transfer Switches 16 through 20</b>											
	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
<b>Total For Project: 001631A</b>	<b>Elevator Upgrades</b>											
	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
<b>Total For Project: 001632A</b>	<b>Fire alarm system upgrades</b>											
	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
<b>Total For Project: 001633A</b>	<b>Fire Pump #1 Replacement</b>											
	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Project: 001634A	Voltage Relay Replacement											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									

## Pinellas County 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	200,000	0	0	0	0	0	0	0	200,000
<b>Total For Project: 001634A</b>		<b>Voltage Relay Replacement</b>										
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	160,000
<b>Total For Project: 001635A</b>		<b>STAR Ctr Roof Areas 3 &amp; 26</b>										
0		160,000	0	0	0	0	0	0	0	0	0	160,000
<b>Total For Function: Economic Environment</b>		<b>Program: 1904</b>	<b>Economic Development Authority</b>									
0		570,000	150,000	200,000	50,000	435,000	50,000	100,000	50,000	50,000	0	1,655,000
<b>Function: Economic Environment</b>		<b>Program: 3004</b>		<b>Industry Development</b>								
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	600,000
<b>Total For Project: 000902A</b>		<b>1616 Star Center Chiller 5 Replacement</b>										
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	800,000
<b>Total For Project: 000904A</b>		<b>2130 Chiller #3 Replacement-STAR</b>										
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	667,000
<b>Total For Project: 000905A</b>		<b>704 Star Ctr Roof Replacement</b>										
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
<b>Total For Project: 000906A</b>		<b>1060 Star Center AHU Replacement/Upgrades</b>										
0		0	294,000	360,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	2,816,000
Project: 000907A      2318 Star Chiller												
Fund: 1018	STAR Center Fund      Center: 361610	STAR Center Operations and Maintenance										

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

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

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

## 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
<b>Function: General Government Services      Program: 3005      Judicial Facilities Projects</b>											
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
<b>Total For Project: 000002A    1299 CJC - Roof Replacement</b>											
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
<b>Total For Project: 000876A    2173 CJC HVAC Controls</b>											
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
<b>Total For Project: 000877A    1861 324 S Ft Harr-Rplc Air Handlrs</b>											
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
<b>Total For Project: 000880A    2300 CJC Parking Garage</b>											
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
<b>Total For Project: 000883A    2303 324 S. Ft. Harrison Roof Replacement</b>											
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
<b>Total For Project: 000884A    2304 Court Security Improvements</b>											
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
<b>Total For Project: 000885A    2346 315 Court Energy Reduction (Courts &amp;Jails Portion)</b>											

## 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	0	290,000
<b>Total For Project: 000886A</b>	<b>2347 315 Court St. Roof Replacement (Courts &amp; Jails Portion)</b>											
217,000	73,000	0	0	0	0	0	0	0	0	0	0	290,000
Project: 000887A	2348 315 Court St. Curtain Wall Replacement (Courts & Jails)											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
98,600	950,000	0	0	0	0	0	0	0	0	0	0	1,048,600
<b>Total For Project: 000887A</b>	<b>2348 315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>											
98,600	950,000	0	0	0	0	0	0	0	0	0	0	1,048,600
Project: 000893A	2349 BTS Inverters (C&J)											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
155,000	0	0	0	0	0	0	0	0	0	0	0	155,000
<b>Total For Project: 000893A</b>	<b>2349 BTS Inverters (C&amp;J)</b>											
155,000	0	0	0	0	0	0	0	0	0	0	0	155,000
Project: 000899A	2350 315 Ct. & 400 SFH Gen. Eval.											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
13,000	0	0	0	0	0	0	0	0	0	0	0	13,000
<b>Total For Project: 000899A</b>	<b>2350 315 Ct. &amp; 400 SFH Gen. Eval.</b>											
13,000	0	0	0	0	0	0	0	0	0	0	0	13,000
Project: 001069A	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 001069A</b>	<b>Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>											
0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 001107A	North County Service Center Renovation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0	0	0	0	0	500,000	4,500,000	0	0	0	0	0	5,000,000
<b>Total For Project: 001107A</b>	<b>North County Service Center Renovation</b>											
0	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	0	23,632,560
<b>Total For Project: 001109A</b>	<b>CJC Judicial Consolidation</b>											
250,560	12,850,000	10,532,000	0	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
<b>Total For Project: 001186A</b>		<b>CJC Elevator Upgrade/Replacement</b>										
	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
<b>Total For Project: 001549A</b>		<b>CJC Window Sealing Upgrades</b>										
	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
<b>Total For Project: 001550A</b>		<b>545 Garage Restorative Renovations</b>										
	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
<b>Total For Project: 001553A</b>		<b>545 Building Flooring Upgrades</b>										
	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
<b>Total For Project: 001626A</b>		<b>545 Renovation, Floors 2, 3, &amp; 4</b>										
	0	0	0	550,000	4,550,000	0	0	0	0	0	0	5,100,000
<b>Total For Function: General Government Services</b>			<b>Program: 3005</b>		<b>Judicial Facilities Projects</b>							
	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
<b>Total For Project: 000010A</b>		<b>1633 Government Facilities Remodel &amp; Renovation</b>										
	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
<b>Total For Project: 000012A</b>		<b>1906 315 Court Parking Garage Structure</b>										
	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
<b>Total For Project: 000014A</b>		<b>1294 501 Building Renovation</b>										
	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
<b>Total For Project: 000017A</b>		<b>2186 Lighting Retrofits</b>										
	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
<b>Total For Project: 000019A</b>		<b>2188 Centralized Chiller Facility</b>										
	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
<b>Total For Project: 000857A</b>		<b>1489 315 Court Energy Reduction Measures</b>										
	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
<b>Total For Project: 000858A</b>		<b>1876 400 S Ft H-Air Handler Rplcmnts</b>										
	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
<b>Total For Project: 000859A</b>		<b>1878 509 East Avenue-HVAC Upgrades</b>										
	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
<b>Total For Project: 000860A</b>				<b>1907 509 East Ave HVAC Eval &amp; Rplcmt</b>										
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
<b>Total For Project: 000861A</b>				<b>1880 315 Court St Roof Replacement</b>										
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
<b>Total For Project: 000862A</b>				<b>1881 310 Court Window Gasket Rplcmt</b>										
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
<b>Total For Project: 000863A</b>				<b>1882 310 Court St-Energy Reduction</b>										
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
<b>Total For Project: 000864A</b>				<b>1883 333 Chestnut-Energy Reduction</b>										
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
<b>Total For Project: 000866A</b>				<b>1888 400 S Ft Harr-Energy Reduction</b>										
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
<b>Total For Project: 000867A</b>				<b>1890 Animal Services- HVAC Upgrades</b>										
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
<b>Total For Project: 000868A</b>				<b>1891 Animal Svcs- Hot Water Tanks</b>										
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
<b>Total For Project: 000870A</b>	<b>1908 315 Court Curtain Wall Rplcmt</b>											
	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
<b>Total For Project: 000878A</b>	<b>1863 315 Court/400 S Ft H-Emer Gntr</b>											
	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
<b>Total For Project: 000888A</b>	<b>2305 440 Court St. Roof Replacement</b>											
	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
<b>Total For Project: 000889A</b>	<b>2306 Kennel Ventilation</b>											
	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
<b>Total For Project: 000892A</b>	<b>2309 BTS Inverter Replacement</b>											
	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
<b>Total For Project: 000909A</b>	<b>2389 Space Plan Implementation</b>											
	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
<b>Total For Project: 001067A</b>	<b>Exterior Wall Upgrade of the Cooperative Extension Building</b>											
	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
<b>Total For Project: 001068A</b>	<b>Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building</b>										
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
<b>Total For Project: 001468A</b>	<b>Reroof Palm Harbor Community Center</b>										
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
<b>Total For Project: 001551A</b>	<b>315 Courthouse Flooring Upgrades</b>										
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
<b>Total For Project: 001618A</b>	<b>CJC State Attorney Office Area Flooring Restoration</b>										
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
<b>Total For Project: 001619A</b>	<b>509 Cabinet Shop Renovation for Clerk's Technology</b>										
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
<b>Total For Project: 001620A</b>	<b>509 Building HVAC Conversion to Chilled Water</b>										
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
<b>Total For Project: 001621A</b>	<b>South County Service Center Partial Reroofing</b>										
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
<b>Total For Project: 001622A</b>	<b>South County Service Center Exterior Envelope Restoration</b>										
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
<b>Total For Project: 001623A</b>	<b>501 Building Garage Renovation</b>										
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
<b>Total For Project: 001624A</b>	<b>310 Court Parking Garage Renovation</b>										
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
<b>Total For Project: 001625A</b>	<b>SOE Facility HVAC Upgrade</b>										
0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Total For Function: General Government Services</b>	<b>Program: 3006</b>	<b>Other County Building Projects</b>									
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
<b>Total For Project: 001475A</b>	<b>Pinellas County Health Campus</b>										
150,000	4,850,000	0	0	0	0	0	0	0	0	0	5,000,000
<b>Total For Function: Human Services</b>	<b>Program: 1569</b>	<b>Pinellas County Health Prog</b>									
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
<b>Total For Project: 001255A      772 Special Assessment Paving 1091 Reserves</b>		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
<b>Total For Project: 001256A      773 Spec Assessment Dredging 1092 Reserves</b>		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
<b>Total For Project: 001257A      774 Spec Assessment Drainage 1095 Reserves</b>		0	1,072,260	0	0	0	0	0	0	0	0	1,072,260
<b>Total For Function: Non-Project Items      Program: 1008 Reserves Program</b>		0	14,982,930	0	0	0	0	0	0	0	0	14,982,930
<b>Function: Non-Project Items      Program: 3027      Spcl Assessment-Dredging</b>												
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
<b>Total For Project: 001258A      779 Other Current Charges Fund 1092</b>		20,040	20,000	0	0	0	0	0	0	0	0	40,040
<b>Total For Function: Non-Project Items      Program: 3027 Spcl Assessment-Dredging</b>		20,040	20,000	0	0	0	0	0	0	0	0	40,040
<b>Function: Non-Project Items      Program: 3030      Transportation Impact Fees</b>												
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
<b>Total For Project: 001259A      778 Other Current Charges 3007</b>		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
<b>Total For Function: Non-Project Items      Program: 3030 Transportation Impact Fees</b>											
120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
<b>Function: Physical Environment      Program: 1331      Community Vitality &amp; Improvement</b>											
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
<b>Total For Project: 000165A      2027 Lealman Central Area Drainage Improvements</b>											
0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
<b>Total For Function: Physical Environment      Program: 1331      Community Vitality &amp; Improvement</b>											
0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
<b>Function: Physical Environment      Program: 3008      Coastal Management Projects</b>											
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
<b>Total For Project: 000046A      2071 Long Key Upham Bch Nourishment 2013</b>											
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
<b>Total For Project: 000048A      2069 Treasure Island Nourishment 2013</b>											
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
<b>Total For Project: 000051A      1229 Madeira Beach Groin Repair and Maintenance</b>											
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
<b>Total For Project: 000060A    1195 Beach Lighting</b>												
	0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	400,000
Project: 000061A    168 Hurricane Pass												
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment												
	0	22,000	42,000	1,041,000	0	0	0	0	0	0	0	1,105,000
<b>Total For Project: 000061A    168 Hurricane Pass</b>												
	0	22,000	42,000	1,041,000	0	0	0	0	0	0	0	1,105,000
Project: 000071A    1069 Tarpon Springs Shoreline Stabilization												
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment												
	257,000	3,600	0	0	0	0	0	0	0	0	0	260,600
<b>Total For Project: 000071A    1069 Tarpon Springs Shoreline Stabilization</b>												
	257,000	3,600	0	0	0	0	0	0	0	0	0	260,600
Project: 000086A    2337 Treasure Island Sand Sharing												
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment												
	0	503,000	0	0	0	0	0	0	0	0	0	503,000
<b>Total For Project: 000086A    2337 Treasure Island Sand Sharing</b>												
	0	503,000	0	0	0	0	0	0	0	0	0	503,000
Project: 000129A    957 Coastal Research/Coordination												
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment												
	110,000	300,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	3,240,000
<b>Total For Project: 000129A    957 Coastal Research/Coordination</b>												
	110,000	300,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	3,240,000
Project: 000139A    7002 Dune Construction & Walk-overs												
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment												
	75,000	152,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	920,000
<b>Total For Project: 000139A    7002 Dune Construction &amp; Walk-overs</b>												
	75,000	152,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	920,000
Project: 000150A    922279 Honeymoon Island Improvements												
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment												
	127,500	6,185,000	77,500	92,500	77,500	92,500	1,725,000	92,500	77,500	92,500	77,500	8,717,500
<b>Total For Project: 000150A    922279 Honeymoon Island Improvements</b>												
	127,500	6,185,000	77,500	92,500	77,500	92,500	1,725,000	92,500	77,500	92,500	77,500	8,717,500
Project: 000166A    2070 Long Key Upham Beach Nourishment 2010												
Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment												
	2,300	0	0	0	0	0	0	0	0	0	0	2,300
<b>Total For Project: 000166A    2070 Long Key Upham Beach Nourishment 2010</b>												
	2,300	0	0	0	0	0	0	0	0	0	0	2,300

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

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

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
<b>Total For Project: 000194A</b>	<b>2063 Sand Key Nourishment 2012</b>											
	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
<b>Total For Project: 000214A</b>	<b>2068 Treasure Island Nourishment 2010</b>											
	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
<b>Total For Project: 000219A</b>	<b>2072 Upham Beach Stabilization</b>											
	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
<b>Total For Project: 001040A</b>	<b>Pass-A-Grille Beach Nourishment</b>											
	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
<b>Total For Project: 001041A</b>	<b>Sand Key Nourishment 2017</b>											
	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
<b>Total For Project: 001514A</b>	<b>Long Key 9th Nourishment</b>											
	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
<b>Total For Project: 001515A</b>	<b>Treasure Island 15th Nourishment</b>											
	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	0	1,594,000	
Project: 000078A		845 Alligator Lake Habitat Rest.										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000	
Total For Project: 000078A		845 Alligator Lake Habitat Rest.										
30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000	
Project: 000079A		937 Brooker Creek Habitat Restoration										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	65,000	
Total For Project: 000079A		937 Brooker Creek Habitat Restoration										
30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	65,000	
Project: 000080A		938 Mobbly Bay Habitat Restoration										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
25,000	530,000	625,000	30,000	30,000	30,000	30,000	0	0	0	0	1,300,000	
Total For Project: 000080A		938 Mobbly Bay Habitat Restoration										
25,000	530,000	625,000	30,000	30,000	30,000	30,000	0	0	0	0	1,300,000	
Project: 000081A		1245 Environmental Lands Fencing										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
71,000	75,000	75,000	69,000	75,000	0	0	0	0	0	0	365,000	
Total For Project: 000081A		1245 Environmental Lands Fencing										
71,000	75,000	75,000	69,000	75,000	0	0	0	0	0	0	365,000	
Project: 000083A		954 Weedon Island Preserve Salt Marsh Restor										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									

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

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

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
0		0	0	0	100,000	650,000	1,050,000	0	0	0	0	1,800,000
Total For Project: 000083A		954 Weedon Island Preserve Salt Marsh Restor										
0		0	0	0	100,000	650,000	1,050,000	0	0	0	0	1,800,000
Project: 001007A	939 Brooker Creek Boardwalks & Trails											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
50,000	130,000	470,000	0	0	0	0	0	0	0	0	0	650,000
Total For Project: 001007A		939 Brooker Creek Boardwalks & Trails										
50,000		130,000	470,000	0	0	0	0	0	0	0	0	650,000
Project: 001008A	1241 Brooker Creek Preserve Public Use Infrastructure											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0	150,000	200,000	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 001008A		1241 Brooker Creek Preserve Public Use Infrastructure										
0		150,000	200,000	0	0	0	0	0	0	0	0	350,000
Project: 001009A	965 FBG - Environmental Remediation											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0	0	240,000	0	0	0	0	0	0	0	0	0	240,000
Total For Project: 001009A		965 FBG - Environmental Remediation										
0		0	240,000	0	0	0	0	0	0	0	0	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	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	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
<b>Function: Physical Environment      Program: 3011      Special Assessment-Drainage</b>												
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
<b>Total For Project: 000135A</b>		<b>767 Drainage Assessment Projects</b>										
	0	0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	625,000
<b>Total For Function: Physical Environment</b>		<b>Program: 3011</b>	<b>Special Assessment-Drainage</b>									
	0	0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	625,000
 <b>Function: Physical Environment      Program: 3012      Flood Control Projects</b>												
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
<b>Total For Project: 000105A</b>		<b>1820 Antilles &amp; Oakhurst Drainage Improvements</b>										
	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
<b>Total For Project: 000108A</b>		<b>922306 Bear Creek Channel Improvements Phase II</b>										
	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
<b>Total For Project: 000131A</b>		<b>1821 Cross Bayou Channel 2 - Rena Dr</b>										
	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
<b>Total For Project: 000164A</b>		<b>1628 Lealman Area Drainage Improvements</b>										
	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
<b>Total For Project: 000183A</b>	<b>1823 Pinellas Trail - 54th Avenue Drainage Improvements</b>											
	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
<b>Total For Project: 000222A</b>	<b>2297 Bear Creek Channel Improvements - Phase III</b>											
	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
<b>Total For Project: 000968A</b>	<b>654 Drainage Channel Dredging Program</b>											
	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
<b>Total For Project: 000969A</b>	<b>1629 Drainage Pond Compliance Program</b>											
	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
<b>Total For Project: 000970A</b>	<b>1632 Creek Erosion Control Program</b>											
	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
<b>Total For Project: 001026A</b>	<b>Curlew M Drainage Improvements</b>											
	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
<b>Total For Project: 001027A</b>	<b>Tarpon Woods Blvd. Drainage Outfall System</b>											
	1,060,000	780,000	0	0	0	0	0	0	0	0	0	1,840,000
<b>Total For Function: Physical Environment</b>		<b>Program: 3012</b>		<b>Flood Control Projects</b>								

## 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
<b>Function: Physical Environment      Program: 3013      Storm Sewer Rehab Projects</b>											
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
<b>Total For Project: 000207A      921321 Stormwater Conveyance System Improvement Program</b>											
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
<b>Total For Function: Physical Environment      Program: 3013      Storm Sewer Rehab Projects</b>											
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
<b>Function: Physical Environment      Program: 3014      Surface Water Quality Projects</b>											
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
<b>Total For Project: 000156A      829 Lake Seminole Alum Injection</b>											
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
<b>Total For Project: 000157A      922025 Lake Seminole Sediment Removal</b>											
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
<b>Total For Project: 000208A      921774 Stormwater Permit Monitoring</b>											
50,000	53,700	56,000	58,000	60,000	60,000	60,000	56,000	56,000	56,000	56,000	621,700
<b>Total For Function: Physical Environment      Program: 3014      Surface Water Quality Projects</b>											
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
<b>Function: Physical Environment      Program: 3015      Watershed Mgmt Plan Projects</b>												
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											
<b>Total For Project: 000128A</b>	<b>827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan</b>											
	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											
<b>Total For Project: 000132A</b>	<b>922271 Cross Bayou Watershed Plan</b>											
	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											
<b>Total For Project: 000200A</b>	<b>1233 Starkey Basin Watershed Management Plan</b>											
	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											
<b>Total For Project: 000226A</b>	<b>1860 Watershed Planning for TMDL Compliance</b>											
	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											
<b>Total For Project: 000296A</b>	<b>1859 Regional Stormwater Quality</b>											
	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											
<b>Total For Function: Physical Environment</b>	<b>Program: 3015      Watershed Mgmt Plan Projects</b>											
	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											
<b>Function: Physical Environment      Program: 3016      Extension/Botanical Gardens Projects</b>												
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
<b>Total For Project: 000075A      1235 Pinewood Cultural Park Preservation Site</b>												
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												
<b>Total For Project: 001585A      Education Center Display Renovation</b>												
0      50,000      50,000      0      0      0      0      0      0      0      0      100,000												
<b>Total For Function: Physical Environment      Program: 3016      Extension/Botanical Gardens Projects</b>												
12,800      110,000      190,000      0      0      0      0      0      0      0      0      312,800												
<b>Function: Public Safety      Program: 1822      Radio</b>												
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												
<b>Total For Project: 000298A      722 Public Safety Radio &amp; Data Systems</b>												
0      600,000      300,000      0      0      0      0      0      0      0      0      900,000												
<b>Total For Function: Public Safety      Program: 1822      Radio</b>												
0      600,000      300,000      0      0      0      0      0      0      0      0      900,000												
<b>Function: Public Safety      Program: 1823      Emergency Communications</b>												
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												
<b>Total For Project: 000007A      1635 Public Safety Facilities &amp; CCC</b>												
0      6,112,700      0      0      0      0      0      0      0      0      0      6,112,700												
<b>Total For Function: Public Safety      Program: 1823      Emergency Communications</b>												
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
<b>Function: Public Safety      Program: 3017 Detention/Correction Projects</b>											
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
<b>Total For Project: 000298A      722 Public Safety Radio &amp; Data Systems</b>											
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
<b>Total For Project: 000856A      1636 Jail Expansion &amp; Court Improvements</b>											
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
<b>Total For Project: 000871A      1896 Jail B Barracks Roof Replcmnt</b>											
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
<b>Total For Project: 000872A      1899 Jail G Wing Roof Replacement</b>											
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
<b>Total For Project: 000873A      1900 Jail G Wing Cell Door Replcmnt</b>											
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
<b>Total For Project: 000874A      2169 Roof Replacement at the Jail MSC Building</b>											
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
<b>Total For Project: 000894A      2330 S. Division Wing Renovations &amp; Emergency Support Upgrade</b>											
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
<b>Total For Project: 000895A      2331 Detention Support Improvements</b>											
2,939,900	5,000,000	21,850,000	25,206,000	32,141,000	30,565,000	19,000,000	6,401,000	0	0	0	143,102,900
Project: 000901A      2168 Central Div. Energy Mgt.											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
450,000	0	0	0	0	0	0	0	0	0	0	450,000
<b>Total For Project: 000901A      2168 Central Div. Energy Mgt.</b>											
450,000	0	0	0	0	0	0	0	0	0	0	450,000
Project: 001070A      Jail Facility MSC Building Roof Replacement											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 001070A      Jail Facility MSC Building Roof Replacement</b>											
100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 001106A      Jail Complex Entry Checkpoint Relocation											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 001106A      Jail Complex Entry Checkpoint Relocation</b>											
0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001401A      Detention Central Division Air Handler Replacement											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
<b>Total For Project: 001401A      Detention Central Division Air Handler Replacement</b>											
358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
Project: 001552A      Jail F-Wing Elevator Upgrades											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 001552A      Jail F-Wing Elevator Upgrades</b>											
50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 001554A      Jail Support Structure Renovations											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
0	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Total For Project: 001554A      Jail Support Structure Renovations</b>											
0	65,000	0	0	0	0	0	0	0	0	0	65,000
Project: 001612A      MSC Kitchen Flooring Restoration											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											

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

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

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
<b>Total For Project: 001612A    MSC Kitchen Flooring Restoration</b>												
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
<b>Total For Project: 001616A    Jail Elevator Modernization</b>												
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
<b>Total For Project: 001617A    Jail G-Wing Roof Replacement</b>												
0		300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total For Function: Public Safety    Program: 3017    Detention/Correction Projects</b>												
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
<b>Function: Public Safety    Program: 3018    Emergency &amp; Disaster Projects</b>												
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
<b>Total For Project: 000021A    1496 EMS HVAC Evaluation and Replacement</b>												
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
<b>Total For Project: 000855A    1843 EMERGENCY SHELTER Buildings Program</b>												
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
<b>Total For Project: 000855C    1843 EMERGENCY SHELTER-Animal Svcs Building</b>												
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
<b>Total For Project: 000855D</b>	<b>1843 EMERGENCY SHELTER-PW Building</b>										
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
<b>Total For Project: 000855F</b>	<b>1843 EMERGENCY SHELTER-EMS Building</b>										
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
<b>Total For Project: 000898A</b>	<b>2334 EMS Emergency Generator</b>										
125,000	761,500	0	0	0	0	0	0	0	0	0	886,500
<b>Total For Function: Public Safety</b>	<b>Program: 3018</b>	<b>Emergency &amp; Disaster Projects</b>									
764,600	961,500	2,000,000	425,000	803,530	0	0	0	0	0	0	4,954,630
<b>Function: Public Safety</b>	<b>Program: 3019</b>	<b>Other Public Safety Projects</b>									
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
<b>Total For Project: 000007A</b>	<b>1635 Public Safety Facilities &amp; CCC</b>										
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
<b>Total For Project: 001131A</b>	<b>Palm Harbor Fire Control Equipment</b>										
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
<b>Total For Project: 001132A</b>	<b>East Lake Fire Control Equipment</b>										
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
<b>Total For Project: 001815A</b>	<b>Master and Prime Site Radio Equipment Relocation</b>										
0	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
Project: 001816A      Radio Tower Replacement											
Fund: 3001      Capital Projects      Center: 412100      CIP-Public Safety											
0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
<b>Total For Project: 001816A</b>	<b>Radio Tower Replacement</b>										
0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
<b>Total For Function: Public Safety</b>	<b>Program: 3019</b>	<b>Other Public Safety Projects</b>									
58,803,100	30,816,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	92,119,100

### Function: Transportation      Program: 1331      Community Vitality & Improvement

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

### Function: Transportation      Program: 3020      Arterial Roads Projects

Project: 000127A      920588 Bryan Dairy Road - Starkey to 72nd St											
Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation											
1,728,000	0	0	0	0	0	0	0	0	0	0	1,728,000
<b>Total For Project: 000127A</b>	<b>920588 Bryan Dairy Road - Starkey to 72nd St</b>										
1,728,000	0	0	0	0	0	0	0	0	0	0	1,728,000
Project: 000142A      2177 Forest Lakes Blvd Pavement Rehabilitation											
Fund: 3001      Capital Projects      Center: 414100      CIP-Transportation											
20,000	683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400
<b>Total For Project: 000142A</b>	<b>2177 Forest Lakes Blvd Pavement Rehabilitation</b>										
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	4,660,000
<b>Total For Project: 000154A</b>		<b>920522 Keystone Road - US19 to East Lake Rd</b>										
	4,660,000	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	0	0	0	64,800,000
<b>Total For Project: 000297A</b>		<b>1618 118th Avenue Expressway</b>										
	0	5,000,000	15,000,000	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	1,054,000	2,012,000	750,000	1,000,000	1,000,000	1,000,000	6,816,000
<b>Total For Project: 000965A</b>		<b>1624 Arterial Road Improvement Program</b>										
	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
<b>Total For Function: Transportation</b>		<b>Program: 3020</b>		<b>Arterial Roads Projects</b>								
	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	82,184,400
<b>Function: Transportation</b>		<b>Program: 3021</b>		<b>Intersection Improvements Projects</b>								
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	1,900,000
<b>Total For Project: 000106A</b>		<b>1501 ATMS/ITS Countywide System Program</b>										
	400,000	500,000	250,000	500,000	250,000	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	2,800,000
<b>Total For Project: 000126A</b>		<b>2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements</b>										
	1,530,000	1,270,000	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	1,655,000
<b>Total For Project: 000147A</b>		<b>922265 Haines Rd - 54th Ave to 28th St Intersection Improvements</b>										
	50,000	70,000	20,000	762,000	753,000	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
<b>Total For Project: 000152A</b>	<b>922147 Intersection Improvements</b>											
	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
<b>Total For Project: 000175A</b>	<b>2159 Park Boulevard ATMS Project</b>											
	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
<b>Total For Project: 000195A</b>	<b>1145 Signal System Consultant Services</b>											
	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
<b>Total For Project: 000196A</b>	<b>2160 South Loop Fiber Project</b>											
	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
<b>Total For Project: 000197A</b>	<b>1809 SR 580 / 584 ATMS</b>											
	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
<b>Total For Project: 000198A</b>	<b>1810 SR 60 ATMS / ITS Project - Stage 2</b>											
	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
<b>Total For Project: 000199A</b>	<b>2023 SR 686 - East Bay Drive ATMS / ITS</b>											
	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
<b>Total For Project: 000322A</b>	<b>2294 Bryan Dairy Road ATMS/ITS Improvements</b>										
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
<b>Total For Project: 000326A</b>	<b>2295 SR 693 ATMS/ITS Improvements</b>										
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
<b>Total For Project: 000343A</b>	<b>1938 Belleair Rd at Keene Rd Intersection Improvements</b>										
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
<b>Total For Project: 000404A</b>	<b>US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave</b>										
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
<b>Total For Project: 000405A</b>	<b>2093 North Fiber Loop ATMS</b>										
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
<b>Total For Project: 001018A</b>	<b>Betty Lane at Sunset Point Road - Intersection Improvements</b>										
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
<b>Total For Project: 001019A</b>	<b>113th Street N at 86th Avenue N Intersection Improvements</b>										
10,000	110,000	555,000	305,000	0	0	0	0	0	0	0	980,000
Project: 001020A	N.E. Coachman Road at Coachman Road Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
0	0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000

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

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

Current Year Estimate		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Line Total
<b>Total For Project: 001020A</b>		<b>N.E. Coachman Road at Coachman Road Intersection Improvements</b>										
	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
<b>Total For Project: 001021A</b>		<b>Belcher Road at Belleair Road Intersection Improvements</b>										
	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
<b>Total For Project: 001022A</b>		<b>119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements</b>										
	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
<b>Total For Project: 001023A</b>		<b>131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>										
	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
<b>Total For Project: 001024A</b>		<b>62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements</b>										
	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
<b>Total For Project: 001025A</b>		<b>38th Avenue N at 58th Street N Intersection Improvements</b>										
	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
<b>Total For Project: 001030A</b>		<b>South Belcher Road ATMS Project</b>										
	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
<b>Total For Project: 001032A</b>		<b>ATMS/ITS Regional Improvements</b>										
	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
<b>Total For Project: 001473A</b>		<b>US 19 North ATMS/ITS Improvements</b>										
	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
<b>Total For Project: 001510A</b>		<b>30th Avenue N at 49th Street N Intersection Improvements</b>										
	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
<b>Total For Project: 001511A</b>		<b>38th Avenue N at 49th Street N Intersection Improvements</b>										
	0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000
<b>Total For Function: Transportation</b>		<b>Program: 3021</b>		<b>Intersection Improvements Projects</b>								
	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
<b>Function: Transportation</b>		<b>Program: 3022</b>		<b>Local Streets/Collector Projects</b>								
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
<b>Total For Project: 000966A</b>		<b>1533 Countywide Road Improvement Program</b>										
	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
<b>Total For Project: 001038A</b>		<b>Park Street from Tyrone Blvd. to 54th Avenue N</b>										
	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
<b>Total For Project: 001039A</b>		<b>Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements</b>										
	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
<b>Total For Project: 001817A</b>	<b>Municipal Services Taxing Unit - Paving</b>											
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
<b>Total For Function: Transportation</b>	<b>Program: 3022</b>	<b>Local Streets/Collector Projects</b>										
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
<b>Function: Transportation</b>	<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>										
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
<b>Total For Project: 000186A</b>	<b>922499 Pinellas/Progress Energy Trail Extension</b>											
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
<b>Total For Project: 000328A</b>	<b>2298 Pinellas Trail Rehabilitation Phase II</b>											
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
<b>Total For Project: 000967A</b>	<b>2351 Pinellas Trail Extension Program</b>											
0	0	0	0	3,077,100	0	0	0	0	0	0	0	3,077,100
<b>Total For Function: Transportation</b>	<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>										
530,000	200,000	1,922,000	3,074,000	3,077,100	0	0	0	0	0	0	0	8,803,100
<b>Function: Transportation</b>	<b>Program: 3024</b>	<b>Road &amp; Street Support Projects</b>										
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
<b>Total For Project: 000130A</b>	<b>104 Contingency Roadway &amp; Right-of-Way Requirements</b>										
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
<b>Total For Project: 000146A</b>	<b>875 Gulf Blvd Improvements</b>										
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
<b>Total For Project: 000182A</b>	<b>921773 Permit Monitoring / Testing Services</b>										
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
<b>Total For Project: 000189A</b>	<b>921105 Railroad Crossing Improvements (8411104&amp;8414611)</b>										
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
<b>Total For Project: 000192A</b>	<b>921544 Road Resurfacing &amp; Rehabilitation Program</b>										
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
<b>Total For Project: 000213A</b>	<b>922380 Traffic Safety Study / Improvements</b>										
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
<b>Total For Project: 000216A</b>	<b>921320 Underdrain Annual Contracts</b>										
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
<b>Total For Function: Transportation</b>	<b>Program: 3024 Road &amp; Street Support Projects</b>										
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
<b>Function: Transportation</b>		<b>Program: 3025</b>		<b>Special Assessment-Paving</b>								
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
<b>Total For Project: 000181A</b>		<b>621 Paving Assessment Projects</b>										
	0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
<b>Total For Function: Transportation</b>		<b>Program: 3025</b>		<b>Special Assessment-Paving</b>								
	0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
<b>Function: Transportation</b>		<b>Program: 3026</b>		<b>Sidewalks Projects</b>								
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
<b>Total For Project: 000144A</b>		<b>1096 General Sidewalk and ADA Program</b>										
	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
<b>Total For Project: 000151A</b>		<b>1659 Indian Rocks Road Sidewalk</b>										
	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
<b>Total For Project: 000325A</b>		<b>2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2</b>										
	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
<b>Total For Project: 000327A</b>		<b>2268 Sunset Point Road SRTS Sidewalk Improvements</b>										
	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

## 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: 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
<b>Total For Project: 000984A      2183 Friendship Trail Bridge Demolition</b>											
0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Total For Function: Transportation      Program: 3029      Friendship Trail Program</b>											
0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Function: Transportation      Program: 3031      Bridges-Repair &amp; Improvement</b>											
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
<b>Total For Project: 000109A      2161 Beckett Bridge Project Development &amp; Environment Study</b>											
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
<b>Total For Project: 000125A      1646 Bridge Rehabilitation Program</b>											
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
<b>Total For Project: 000163A      2055 LaPlaza Avenue Bridge Reconstruction</b>											
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
<b>Total For Project: 000180A      2162 Park Street Bridge Replacement</b>											
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
<b>Total For Project: 000423A      Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>											
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
<b>Total For Project: 000697A</b>		<b>Park Street (CR1) bridge Widening over Cross Bayou Canal</b>										
	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
<b>Total For Project: 000700A</b>		<b>Westwinds Drive Bridge Replacement over Westwind Canal</b>										
	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
<b>Total For Project: 000702A</b>		<b>Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>										
	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
<b>Total For Project: 001033A</b>		<b>Bayside Bridge Rehabilitation</b>										
	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
<b>Total For Project: 001034A</b>		<b>Old Coachman Road over Alligator Creek Bridge Replacement</b>										
	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
<b>Total For Project: 001035A</b>		<b>Oakwood Drive over Stephanie's Channel Bridge Replacement</b>										
	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
<b>Total For Project: 001036A</b>		<b>San Martin Blvd. over Riviera Bay Bridge Replacement</b>										
	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
<b>Total For Project: 001037A</b>		<b>Beckett Bridge Replacement</b>										

## 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
<b>Function: Non-Project Items      Program: 1008      Reserves Program</b>											
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
<b>Total For Project: 001251A      567 Solid Waste 4023 Reserves</b>	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
<b>Total For Project: 001252A      560 Sewer 4052 Reserves</b>	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
<b>Total For Project: 001253A      548 Water ImpFee 4036 Reserves</b>	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
<b>Total For Project: 001254A      Water 4034 Reserves</b>	0	4,237,290	0	0	0	0	0	0	0	0	4,237,290
<b>Total For Function: Non-Project Items      Program: 1008 Reserves Program</b>	0	117,661,210	0	0	0	0	0	0	0	0	117,661,210
<b>Function: Physical Environment      Program: 2221      Landfill and Site Operations</b>											
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
<b>Total For Project: 000237A      1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM</b>	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
<b>Total For Project: 000254A</b>	<b>1741A POND A EMBANKMENT STABILIZATION</b>										
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
<b>Total For Project: 000255A</b>	<b>1793 POND A DREDGING BELOW GRADE</b>										
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
<b>Total For Project: 000269A</b>	<b>1482 SOLID WASTE REDEVELOPMENT</b>										
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
<b>Total For Project: 000270A</b>	<b>1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS</b>										
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
<b>Total For Project: 000275A</b>	<b>1778 SW SCADA Bridgeway Acres / Toytown / Upgrades CEI Admin &amp; Inspection</b>										
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
<b>Total For Project: 000277A</b>	<b>1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>										
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
<b>Total For Project: 000731A</b>	<b>1344 PAVEMENT REPLACEMENT PROGRAM</b>										
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
<b>Total For Project: 000748A</b>	<b>1792 SIDE SLOPE CLOSURES</b>										
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
<b>Total For Project: 000749A</b>		<b>Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>										
	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
<b>Total For Project: 000752A</b>		<b>1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>										
	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
<b>Total For Project: 000759A</b>		<b>2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>										
	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
<b>Total For Project: 000821A</b>		<b>LANDFILL GAS COLLECTION/FLARING SYSTEM</b>										
	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
<b>Total For Project: 000826A</b>		<b>NEW SCALEHOUSE BUILDING</b>										
	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
<b>Total For Project: 000842A</b>		<b>REPLACE SCALES</b>										
	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
<b>Total For Project: 001061A</b>		<b>Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements</b>										
	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
<b>Total For Project: 001062A    Slope Stability</b>												
	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
<b>Total For Project: 001111A    Landfill Perimeter Buffer Project</b>												
	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
<b>Total For Project: 001112A    Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>												
	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
<b>Total For Project: 001114A    South West County Household Electronics and Chemical Collection Center (HEC3) Facility</b>												
	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
<b>Total For Project: 001115A    Waste Processing Facility - Shredder</b>												
	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
<b>Total For Project: 001527A    Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects</b>												
	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
<b>Total For Function: Physical Environment    Program: 2221    Landfill and Site Operations</b>												
	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
<b>Total For Project: 000244A</b>	<b>1903 LIME SOFTENING SYSTEM &amp; POND A PUMP INLETS AT SW WATER TREAT PLANT</b>										
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
<b>Total For Project: 000749A</b>	<b>Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>										
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
<b>Total For Project: 000844A</b>	<b>RETAINING RING REPLACEMENT</b>										
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
<b>Total For Project: 000850A</b>	<b>TURBINE GENERATOR ROTOR</b>										
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
<b>Total For Project: 000853A</b>	<b>WASTE-TO-eENERGY (WTE) AIR POLLUTION CONTROL UPGRADE</b>										
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
<b>Total For Project: 000854A</b>	<b>WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>										
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
<b>Total For Project: 001058A</b>	<b>Electrical System Protection</b>										
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
<b>Total For Project: 001059A    Variable Speed Drive Upgrades</b>											
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
<b>Total For Project: 001060A    Fly Ash Handling System Modifications</b>											
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
<b>Total For Project: 001113A    Security Improvements at Solid Waste</b>											
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
<b>Total For Project: 001527A    Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects</b>											
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
<b>Total For Project: 001592A    Regenerative Crane System</b>											
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
<b>Total For Project: 001593A    Replace Gas Burners at Waste-To-Energy (WTE) Facility</b>											
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
<b>Total For Project: 001600A    Waste Moisture Control Related Improvement at the Waste-To-Energy (WTE) Facility.</b>											
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
<b>Total For Project: 001602A    Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>											
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
<b>Total For Function: Physical Environment      Program: 2222      Waste-to-Energy</b>											
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
 <b>Function: Physical Environment      Program: 2321      Water</b>											
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
<b>Total For Project: 000154B      0252 KEYSTONE RD - US 19/EAST LAKE RD</b>											
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
<b>Total For Project: 000205B      1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection</b>											
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
<b>Total For Project: 000236A      1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL</b>											
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
<b>Total For Project: 000241B      1609A GULF BEACH &amp; CAPRI ISLE WATER STORAGE TANK MOD</b>											
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
<b>Total For Project: 000271A      1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE</b>											
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
<b>Total For Project: 000272A    1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60</b>	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
<b>Total For Project: 000274A    1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>	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
<b>Total For Project: 000390A    WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>	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
<b>Total For Project: 000657A    Bulk Sodium Hypochlorite Conversion Project</b>	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
<b>Total For Project: 000732A    1395 MONITOR WELL IMPR. WATER</b>	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
<b>Total For Project: 000740A    1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>	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
<b>Total For Project: 000741A</b>		<b>1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>										
1,086,200		0	0	0	0	0	0	0	0	0	0	1,086,200
Project: 000744A		1695 MISCELLANEOUS IMPROVEMENTS										
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
232,700	742,000	1,102,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	2,820,700
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
216,100	212,000	0	0	0	0	0	0	0	0	0	0	428,100
<b>Total For Project: 000744A</b>		<b>1695 MISCELLANEOUS IMPROVEMENTS</b>										
448,800		954,000	1,102,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	3,248,800
Project: 000751A		1848 MISC. WATER STORAGE MODS										
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
24,400	22,000	0	0	0	0	0	0	0	0	0	0	46,400
<b>Total For Project: 000751A</b>		<b>1848 MISC. WATER STORAGE MODS</b>										
24,400		22,000	0	0	0	0	0	0	0	0	0	46,400
Project: 000753A		1880 FIRE PROTECTION										
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	676,300
<b>Total For Project: 000753A</b>		<b>1880 FIRE PROTECTION</b>										
55,300		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
Project: 000754A		1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD										
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
543,100	531,000	0	0	0	0	0	0	0	0	0	0	1,074,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
88,700	86,200	0	0	0	0	0	0	0	0	0	0	174,900
<b>Total For Project: 000754A</b>		<b>1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>										
631,800		617,200	0	0	0	0	0	0	0	0	0	1,249,000
Project: 000755A		1959 GALVANIZED PIPE REPLACEMENT										
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
277,100	269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	318,000	3,374,700
<b>Total For Project: 000755A</b>		<b>1959 GALVANIZED PIPE REPLACEMENT</b>										
277,100		269,300	335,800	348,900	295,600	289,100	289,100	316,900	316,900	318,000	318,000	3,374,700
Project: 000760A		2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES										
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management									
742,700	726,000	0	0	0	0	0	0	0	0	0	0	1,468,700
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
64,200	65,000	0	0	0	0	0	0	0	0	0	0	129,200
<b>Total For Project: 000760A</b>		<b>2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>										
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
<b>Total For Project: 000772A      2061 KELLER TRANSFER PUMPING STATION</b>												
	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
<b>Total For Project: 000779A      MISC IMPROVE SUPPLY &amp; TREATMENT</b>												
	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
<b>Total For Project: 000791A      FDOT RELOCATION PROJECTS MISCELLANEOUS</b>												
	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
<b>Total For Project: 000798A      FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>												
	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
<b>Total For Project: 000801A      FDOT SR-686 49TH TO N. ULMERTON</b>												
	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
<b>Total For Project: 000803A      FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>												
	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
<b>Total For Project: 000804A      FDOT SR-690 SR-55 TO E. ROOSEVELT</b>												
	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
<b>Total For Project: 000815A      KELLER NEW ADMIN BUILDING</b>	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
<b>Total For Project: 000818A      KELLER PS STATIC MIXER AND PIPELINE</b>	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
<b>Total For Project: 000822A      LOGAN ROOF REPLACEMENT</b>	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
<b>Total For Project: 000824A      MISCELLANEOUS MUNICIPAL RELOCATIONS</b>	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
<b>Total For Project: 000831A      PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>	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
<b>Total For Project: 001044A      North Booster Hydraulic Upgrades</b>	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
<b>Total For Project: 001056A      General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>	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
<b>Total For Project: 001283A</b>	<b>Replanting of Pine Seedlings @ Cross Bar Ranch</b>										
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
<b>Total For Project: 001442A</b>	<b>2106 Potable Storage Tank Mixer Installation</b>										
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
<b>Total For Project: 001521A</b>	<b>Water Distribution System High Lines Program</b>										
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
<b>Total For Project: 001522A</b>	<b>FDOT US 19 Main to Northside</b>										
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
<b>Total For Project: 001523A</b>	<b>FDOT US19 Northside to CR95</b>										
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
<b>Total For Project: 001525A</b>	<b>Future Supply &amp; Treatment Projects</b>										
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
<b>Total For Project: 001528A</b>	<b>Future Project Water</b>										
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
<b>Total For Project: 001589A</b>	<b>Pass A Grill Improvements</b>											
	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
<b>Total For Project: 001601A</b>	<b>Water Meter Replacement</b>											
	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
<b>Total For Project: 001606A</b>	<b>Transmission Mains Valve Program</b>											
	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
<b>Total For Project: 001607A</b>	<b>Subaqueous Evaluation</b>											
	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
<b>Total For Project: 001608A</b>	<b>Keller Decommissioning &amp; Demolish</b>											
	0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
<b>Total For Function: Physical Environment</b>	<b>Program: 2321</b>	<b>Water</b>										
	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
<b>Function: Physical Environment</b>	<b>Program: 2421</b>	<b>Sewer</b>										
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
<b>Total For Project: 000235A</b>	<b>2030 ANNUAL SANITARY SEWER REPAIR, REHAB &amp; EXTENSION CONT</b>											
	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
<b>Total For Project: 000260A    2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES</b>	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
<b>Total For Project: 000262A    1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++</b>	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
<b>Total For Project: 000263A    1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>	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
<b>Total For Project: 000264A    2043 SANITARY SEWER MANHOLE REHABILITATION</b>	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
<b>Total For Project: 000266A    1448 SEWER &amp; RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION</b>	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
<b>Total For Project: 000267A    1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)</b>	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
<b>Total For Project: 000274A    1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>	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
<b>Total For Project: 000390A</b>	<b>WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>										
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
<b>Total For Project: 000733A</b>	<b>1419 INSTALL, PLUG REUSE MONITOR WELLS</b>										
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
<b>Total For Project: 000744A</b>	<b>1695 MISCELLANEOUS IMPROVEMENTS</b>										
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
<b>Total For Project: 000745A</b>	<b>1704 REUSE MONITORING WELL-INSTALL / PLUG</b>										
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
<b>Total For Project: 000747A</b>	<b>1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>										
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
<b>Total For Project: 000760A</b>	<b>2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>										
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
<b>Total For Project: 000768A</b>	<b>2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>										
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
<b>Total For Project: 000791A</b>	<b>FDOT RELOCATION PROJECTS MISCELLANEOUS</b>										
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
<b>Total For Project: 000824A</b>	<b>MISCELLANEOUS MUNICIPAL RELOCATIONS</b>										
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
<b>Total For Project: 000831A</b>	<b>PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>										
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
<b>Total For Project: 000847A</b>	<b>SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>										
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
<b>Total For Project: 000852A</b>	<b>W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>										
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
<b>Total For Project: 000964A</b>	<b>Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>										
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
<b>Total For Project: 001056A</b>	<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>										
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
<b>Total For Project: 001057A</b>	<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal</b>										
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
<b>Total For Project: 001272A</b>	<b>Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>										
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
<b>Total For Project: 001502A</b>	<b>Subaqueous Crossings - Madeira</b>										
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
<b>Total For Project: 001503A</b>	<b>Subaqueous Crossings - Indian Shores</b>										
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
<b>Total For Project: 001517A</b>	<b>Subaqueous Crossings (Boca Ciega)</b>										
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
<b>Total For Project: 001526A</b>	<b>Future Project Sewer Relocations / Modifications &amp; Rehabilitation</b>										
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
<b>Total For Project: 001588A</b>	<b>Inflow &amp; Infiltration Remediation - Sewer</b>										
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
<b>Total For Project: 001590A</b>	<b>Wastewater Pump Station # 371 Upgrades</b>										
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
<b>Total For Project: 001605A      UV GAP Money for Other Projects</b>	1,384,600	0	0	0	0	0	0	0	0	0	1,384,600
<b>Total For Function: Physical Environment      Program: 2421      Sewer</b>	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
<b>Function: Transportation      Program: 2049      Airport Capital Projects Program</b>											
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
<b>Total For Project: 000022A      673 Runway 4/22 Rehabilitation Airport</b>	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
<b>Total For Project: 000023A      1205 Airfield Drainage Rehabilitation Airport</b>	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
<b>Total For Project: 000025A      824 Security Upgrades Airport</b>	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
<b>Total For Project: 000026A      2273 Taxiway Rehabilitation Phase 1</b>	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
<b>Total For Project: 000029A      2132 Terminal Ramp Rehabilitation Airport</b>	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
<b>Total For Project: 000031A</b>	<b>2134 New Maintenance Facility</b>											
	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
<b>Total For Project: 000032A</b>	<b>925 Runway Conversion Airport</b>											
	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
<b>Total For Project: 000033A</b>	<b>1206 Cargo Apron Construction Airport</b>											
	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
<b>Total For Project: 000034A</b>	<b>2133 Construct new GA Taxiways and Roads Airport</b>											
	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
<b>Total For Project: 000035A</b>	<b>2020 Runway 18/36 Rehabilitation Airport</b>											
	220,000	0	0	0	6,000,000	0	0	0	0	0	0	6,220,000
Project: 000036A	2274Taxiway Rehabilitation - Phase II											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	60,000	540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,900,000
<b>Total For Project: 000036A</b>	<b>2274Taxiway Rehabilitation - Phase II</b>											
	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
<b>Total For Project: 000037A</b>	<b>Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>											
	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
<b>Total For Project: 000315A    2278 Terminal Improvements - Phase II</b>												
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
<b>Total For Project: 000316A    2279 Terminal Generator Airport</b>												
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
<b>Total For Project: 000317A    2280 New T-Hangers Airport</b>												
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
<b>Total For Project: 000321A    2276 Road &amp; Pkg Lot Imprvmnts Airport</b>												
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
<b>Total For Project: 001063A    Air Rescue and Fire Fighting (ARFF) Building</b>												
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
<b>Total For Project: 001064A    Relocate Airfield Electric Vault</b>												
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
<b>Total For Project: 001065A    AIRCO Site Development</b>												
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

## 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
<b>Total For Project: 001543A Taxiway T Rehabilitation</b>												
	0	0	0	300,000	2,700,000	0	0	0	0	0	0	3,000,000
Project: 001544A Terminal Improvements Phase III												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	250,000	2,500,000	3,500,000	0	0	0	0	0	0	0	6,250,000
<b>Total For Project: 001544A Terminal Improvements Phase III</b>												
	0	250,000	2,500,000	3,500,000	0	0	0	0	0	0	0	6,250,000
Project: 001545A Parking Lot Pavement												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
<b>Total For Project: 001545A Parking Lot Pavement</b>												
	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000
<b>Total For Project: 001546A Modify Terminal Access Roadway</b>												
	0	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000
Project: 001547A Airfield Lighting Rehabilitation												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
<b>Total For Project: 001547A Airfield Lighting Rehabilitation</b>												
	0	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Project: 001548A Airport Master Plan Update												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
<b>Total For Project: 001548A Airport Master Plan Update</b>												
	0	0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
Project: 001583A Security System Upgrades												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
<b>Total For Project: 001583A Security System Upgrades</b>												
	0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
<b>Total For Function: Transportation</b>		<b>Program: 2049 Airport Capital Projects Program</b>										
	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	9,000,000	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
<b>Enterprise Funds Total:</b>											
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
<b>TOTAL ALL FUNDS:</b>											
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





# **CULTURE & RECREATION**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000038A    1637 Chesnut Habitat Restoration &amp; Installation</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
080.2	Habitat Rest-Grant	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Total for Project: 000038A</b>		<b>1637 Chesnut Habitat Restoration &amp; Installation</b>											
		60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Source:</b>													
	Grant - Federal	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Total:</b>		60,000	0	0	0	0	0	0	0	0	0	0	60,000

**Project Description:** Remove invasive exotic plants & replace with native plants and provide interpretive trail signs throughout the park.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000039A    1471 Chesnut Park Boardwalk Repl</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	50,000	40,000	0	0	0	0	0	0	0	0	0	90,000
030.1	Construction-Penny	0	390,000	0	0	0	0	0	0	0	0	0	390,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		50,000	430,000	0	0	0	0	0	0	0	0	0	480,000
<b>Total for Project: 000039A</b>		<b>1471 Chesnut Park Boardwalk Repl</b>											
		50,000	430,000	0	0	0	0	0	0	0	0	0	480,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	430,000	0	0	0	0	0	0	0	0	0	480,000
<b>Funding Total:</b>		50,000	430,000	0	0	0	0	0	0	0	0	0	480,000

**Project Description:** Replacement of existing boardwalk and observation tower at John Chesnut Park.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000040A    2385 Howard Parking Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030	Construction-GF	50,000	0	0	0	0	0	0	0	0	0	0	50,000
110	Other-GF	0	291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,309,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		50,000	291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,359,000
<b>Total for Project: 000040A    2385 Howard Parking Improvements</b>		50,000	291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,359,000
<b>Funding Source:</b>													
General Fund		50,000	291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,359,000
<b>Funding Total:</b>		50,000	291,000	218,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,359,000

**Project Description:** Howard Parking implementation, improvements and enhancements.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Tarpon Springs
Originating Department	Park Department

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000042A    2384 Ft. De Soto Parking Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020	Design-GF	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030	Construction-GF	180,000	250,000	0	0	0	0	0	0	0	0	0	430,000
110	Other-GF	45,000	0	266,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,111,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		275,000	250,000	266,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,591,000
<b>Total for Project: 000042A    2384 Ft. De Soto Parking Improvements</b>		<b>275,000</b>	<b>250,000</b>	<b>266,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,591,000</b>
<b>Funding Source:</b>													
General Fund		275,000	250,000	266,000	200,000	150,000	150,000	150,000	150,000	0	0	0	1,591,000
<b>Funding Total:</b>		<b>275,000</b>	<b>250,000</b>	<b>266,000</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,591,000</b>

**Project Description:** Ft. De Soto Parking implementation, enhancements and Improvements.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	St Petersburg
Originating Department	Park Department

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000043A    1638 Taylor Park Shoreline Restoration</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	30,000	23,000	35,000	0	0	0	0	0	0	0	0	88,000
020.3	Design-Grant	15,000	15,000	30,000	0	0	0	0	0	0	0	0	60,000
030.1	Construction-Penny	0	100,000	330,000	0	0	0	0	0	0	0	0	430,000
030.3	Construction-Grant	0	100,000	330,000	0	0	0	0	0	0	0	0	430,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
040.3	Testing-Grant	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		45,000	248,000	735,000	0	0	0	0	0	0	0	0	1,028,000
<b>Total for Project: 000043A</b>		<b>1638 Taylor Park Shoreline Restoration</b>											
		45,000	248,000	735,000	0	0	0	0	0	0	0	0	1,028,000
<b>Funding Source:</b>													
	Grant - Local	15,000	120,000	365,000	0	0	0	0	0	0	0	0	500,000
	Penny for Pinellas	30,000	128,000	370,000	0	0	0	0	0	0	0	0	528,000
<b>Funding Total:</b>		45,000	248,000	735,000	0	0	0	0	0	0	0	0	1,028,000

**Project Description:** Replace approximately 1140 ft of seawall east to west along 8th Avenue, Largo.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000045A    1825 Unincorporated Recreation Fields Projects</b>													
Fund: 3001 110	Capital Projects Other-Penny	Center: 417100 421,000	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	0	0	0	421,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 421,000	<i>Center: 417100</i> 0	<i>CIP-Culture/Recreation</i> 0	<i>Program: 3003</i> 0	<i>Countywide Parks Projects</i> 0			0	0	0	0	421,000
<b>Total for Project: 000045A    1825 Unincorporated Recreation Fields Projects</b>		421,000	0	0	0	0	0	0	0	0	0	0	421,000
<b>Funding Source:</b>													
Penny for Pinellas		421,000	0	0	0	0	0	0	0	0	0	0	421,000
<b>Funding Total:</b>		421,000	0	0	0	0	0	0	0	0	0	0	421,000

**Project Description:** Design and installatin of updated athletic field lighting for existing athletic fields and expand/develop existing or new athletic fields.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000049A    922481 Fred Marquis Pinellas Trail Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	53,000	40,000	20,000	20,000	20,000	20,000	20,000	10,000	0	0	0	203,000
030.1	Construction-Penny	0	200,000	200,000	200,000	175,000	175,000	175,000	110,000	0	0	0	1,235,000
040.1	Testing-Penny	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	35,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		53,000	245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,473,000
<b>Total for Project: 000049A    922481 Fred Marquis Pinellas Trail Improvements</b>		53,000	245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,473,000
<b>Funding Source:</b>													
	Penny for Pinellas	53,000	245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,473,000
<b>Funding Total:</b>		53,000	245,000	225,000	225,000	200,000	200,000	200,000	125,000	0	0	0	1,473,000

**Project Description:** Countywide improvements to the Fred Marquis Pinellas Trail.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation                      Budget Type Code: Planning                      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Culture and Recreation

### Activity: Parks & Recreation

**Project: 000050A      1236 Sutherland Bayou Boat Ramp**

[illegible][illegible][illegible]**Funding Source:**

Vessel Registration Fees	59,300	319,000	0	0	0	0	0	0	0	0	0	378,300
Fl Dept of Environmental Protection Mitigation Funds	0	0	0	60,000	0	0	0	0	0	0	0	60,000

<b>Funding Total:</b>	59,300	319,000	0	60,000	0	0	0	0	0	0	0	438,300
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**Project Description:** Design and construct boat ramp and parking and entrance.

### Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000052A		921707 Countywide Park Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects							
110.1	Other-Penny	0	270,000	283,000	250,000	220,000	200,000	100,000	80,000	0	0	0	1,403,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects						
		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
Funding Source:													
	Penny for Pinellas	0	270,000	283,000	250,000	220,000	200,000	100,000	80,000	0	0	0	1,403,000
Funding Total:		0	270,000	283,000	250,000	220,000	200,000	100,000	80,000	0	0	0	1,403,000

**Project Description:** Countywide Park program for improvements and renovations to existing facilities and structures.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000054A    921706 FDP-Facility Improvements &amp; Road Wdng</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other-Penny	129,400	118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	677,400
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		129,400	118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	677,400
<b>Total for Project: 000054A    921706 FDP-Facility Improvements &amp; Road Wdng</b>		129,400	118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	677,400
<b>Funding Source:</b>													
	Penny for Pinellas	129,400	118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	677,400
<b>Funding Total:</b>		129,400	118,000	115,000	115,000	50,000	50,000	50,000	50,000	0	0	0	677,400

**Project Description:** Fort De Soto Park improvements and rehab of existing facilities, structures, paving and other park renovations.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>														
<b>Activity: Parks &amp; Recreation</b>														
<b>Project: 000055A    997 Ft. Desoto Water Circulation Infrastructure</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
020.1	Desgin-Penny	0	40,000	10,000	0	0	0	0	0	0	0	0	0	50,000
020.2	Design-Grant	0	20,000	10,000	0	0	0	0	0	0	0	0	0	30,000
030.1	Construction-Penny	0	273,200	100,000	0	0	0	0	0	0	0	0	0	373,200
030.2	Construction-Grant	0	278,200	100,000	0	0	0	0	0	0	0	0	0	378,200
040.1	Testing-Penny	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
<b>Project Total for : Fund: 3001    Capital Projects    Center: 417100    CIP-Culture/Recreation    Program: 3003    Countywide Parks Projects</b>														
		0	615,900	220,000	0	0	0	0	0	0	0	0	0	835,900
<b>Total for Project: 000055A    997 Ft. Desoto Water Circulation Infrastructure</b>														
		0	615,900	220,000	0	0	0	0	0	0	0	0	0	835,900
<b>Funding Source:</b>														
	Grant - Local	0	298,200	110,000	0	0	0	0	0	0	0	0	0	408,200
	Penny for Pinellas	0	317,700	110,000	0	0	0	0	0	0	0	0	0	427,700
<b>Funding Total:</b>														
		0	615,900	220,000	0	0	0	0	0	0	0	0	0	835,900

**Project Description:** Project includes grant match for design & construction of water circulation bridge.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000058A    1212 Belleair Causeway Park</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects								
020.1	Design-Penny	50,000	60,000	30,000	0	0	0	0	0	0	0	0	140,000
030.1	Construction-Penny	0	200,000	390,000	0	0	0	0	0	0	0	0	590,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3002</i>	<i>Boat Ramp Projects</i>							
		50,000	265,000	425,000	0	0	0	0	0	0	0	0	740,000
<b>Total for Project: 000058A</b>		<b>1212 Belleair Causeway Park</b>											
		50,000	265,000	425,000	0	0	0	0	0	0	0	0	740,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	265,000	425,000	0	0	0	0	0	0	0	0	740,000
<b>Funding Total:</b>		50,000	265,000	425,000	0	0	0	0	0	0	0	0	740,000

**Project Description:** 1212 Belleair Causeway Park dock improvements, bait house/concession/restroom building construction.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000062A    840 Wall Springs McMullen</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	0	0	0	90,000	90,000	0	0	0	0	0	0	180,000
030.1	Construction-Penny	0	0	0	1,106,000	2,560,000	0	0	0	0	0	0	3,666,000
040.1	Testing-Penny	0	0	0	30,000	0	0	0	0	0	0	0	30,000
110.1	Other-Penny	0	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	1,226,000	2,750,000	0	0	0	0	0	0	3,976,000
<b>Total for Project: 000062A    840 Wall Springs McMullen</b>		0	0	0	1,226,000	2,750,000	0	0	0	0	0	0	3,976,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	0	1,226,000	2,750,000	0	0	0	0	0	0	3,976,000
<b>Funding Total:</b>		0	0	0	1,226,000	2,750,000	0	0	0	0	0	0	3,976,000

**Project Description:** Development of park infrastructure.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000064A    2157 Wall Springs Coastal Add IV</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
070.2	Invasive Remov-Grant	36,400	0	0	0	0	0	0	0	0	0	0	36,400
110.5	Other-Grant	50,000	265,000	0	0	0	0	0	0	0	0	0	315,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		86,400	265,000	0	0	0	0	0	0	0	0	0	351,400
<b>Total for Project: 000064A    2157 Wall Springs Coastal Add IV</b>		86,400	265,000	0	0	0	0	0	0	0	0	0	351,400
<b>Funding Source:</b>													
	Grant - State	36,400	0	0	0	0	0	0	0	0	0	0	36,400
	Grant - Federal	50,000	265,000	0	0	0	0	0	0	0	0	0	315,000
<b>Funding Total:</b>		86,400	265,000	0	0	0	0	0	0	0	0	0	351,400

**Project Description:** Habitat restoration, invasive exotic plant control & restoration planting. FCT funds for security fencing, acquisition of infill parcel, and demolition of structures.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Culture and Recreation**

**Activity: Parks & Recreation**

**Project: 000066A    881 Joe's Creek Greenway Park**

Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant				Program: 1331	Community Vitality & Improvement					
020.9	Design-CDBG	185,000	0	0	0	0	0	0	0	0	0	0	185,000
030.9	Construction-CDBG	397,000	0	0	0	0	0	0	0	0	0	0	397,000
040.6	Testing-CDBG	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 1009    Community Developmnt Grnt    Center: 242220    Community Development Block Grant    Program: 1331    Community Vitality &amp; Improvement</b>			632,000	0	0	0	0	0	0	0	0	0	632,000
<b>Total for Project: 000066A    881 Joe's Creek Greenway Park</b>			632,000	0	0	0	0	0	0	0	0	0	632,000

**Funding Source:**

Community Development Fund	632,000	0	0	0	0	0	0	0	0	0	0	0	632,000
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<b>Funding Total:</b>	632,000	0	0	0	0	0	0	0	0	0	0	0	632,000
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**Project Description:** Continued phased development of park facility on both sides of Joe's Creek including bank stabilization, installation of 2nd pedestrian bridge to complete circular walking path, and provide pedestrian access to lands on the north side of the creek.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Lealman/Kenneth City
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000068A    1456 North County Recreation Fields</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.3	Other-FCT Reimb	20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>													
	<i>Capital Projects</i>	<i>20,000</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
			0	0	0	0	0	0	0	0	0	0	20,000
<b>Total for Project: 000068A    1456 North County Recreation Fields</b>													
		20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Funding Source:</b>													
	Penny for Pinellas	20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Funding Total:</b>													
		20,000	0	0	0	0	0	0	0	0	0	0	20,000

**Project Description:** Construction of multipurpose fields and related facilities in the unincorporated area.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000074A    1817 Howard Park Sewer Connection</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020	Design-Penny	1,000	0	0	0	0	0	0	0	0	0	0	1,000
030	Construction-Penny	14,000	0	0	0	0	0	0	0	0	0	0	14,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Total for Project: 000074A</b>		<i>1817 Howard Park Sewer Connection</i>											
		15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Funding Source:</b>													
	Penny for Pinellas	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Funding Total:</b>		15,000	0	0	0	0	0	0	0	0	0	0	15,000

**Project Description:** Connection of sanitary sewer line to City of Tarpon Springs.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000333A    630 CW Park Playground Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other Costs-Penny	300,000	432,800	300,000	300,000	100,000	0	0	0	0	0	0	1,432,800
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		300,000	432,800	300,000	300,000	100,000	0	0	0	0	0	0	1,432,800
<b>Total for Project: 000333A    630 CW Park Playground Replacement</b>		300,000	432,800	300,000	300,000	100,000	0	0	0	0	0	0	1,432,800
<b>Funding Source:</b>													
	Penny for Pinellas	300,000	432,800	300,000	300,000	100,000	0	0	0	0	0	0	1,432,800
<b>Funding Total:</b>		300,000	432,800	300,000	300,000	100,000	0	0	0	0	0	0	1,432,800

**Project Description:** Countywide Park program for playground replacements or improvements.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000334A    632 CW Park Exotic Plant Removal</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other Costs-Penny	30,000	75,000	0	0	0	0	0	0	0	0	0	105,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		30,000	75,000	0	0	0	0	0	0	0	0	0	105,000
<b>Total for Project: 000334A    632 CW Park Exotic Plant Removal</b>		30,000	75,000	0	0	0	0	0	0	0	0	0	105,000
<b>Funding Source:</b>													
	Penny for Pinellas	30,000	75,000	0	0	0	0	0	0	0	0	0	105,000
<b>Funding Total:</b>		30,000	75,000	0	0	0	0	0	0	0	0	0	105,000

**Project Description:** Countywide program for removal of exotic plants and habitat restoration.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000335A    732 CW Restroom Facilities Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	25,000	30,000	20,000	20,000	0	0	0	0	0	0	0	95,000
030.1	Constr Costs-Penny	25,000	275,000	80,000	80,000	50,000	0	0	0	0	0	0	510,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		50,000	305,000	100,000	100,000	50,000	0	0	0	0	0	0	605,000
<b>Total for Project: 000335A    732 CW Restroom Facilities Replacement</b>		50,000	305,000	100,000	100,000	50,000	0	0	0	0	0	0	605,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	305,000	100,000	100,000	50,000	0	0	0	0	0	0	605,000
<b>Funding Total:</b>		50,000	305,000	100,000	100,000	50,000	0	0	0	0	0	0	605,000

**Project Description:** Countywide Park program for replacement or renovation of restrooms including ADA retrofits.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000336A    922473 CW Boardwalks, Towers, &amp; Docks</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	30,000	50,000	60,000	25,000	0	0	0	0	0	0	0	165,000
030.1	Constr Costs-Penny	50,000	217,000	588,000	200,000	0	0	0	0	0	0	0	1,055,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		80,000	267,000	648,000	225,000	0	0	0	0	0	0	0	1,220,000
<b>Total for Project: 000336A</b>		<b>922473 CW Boardwalks, Towers, &amp; Docks</b>											
		80,000	267,000	648,000	225,000	0	0	0	0	0	0	0	1,220,000
<b>Funding Source:</b>													
	Penny for Pinellas	80,000	267,000	648,000	225,000	0	0	0	0	0	0	0	1,220,000
<b>Funding Total:</b>		80,000	267,000	648,000	225,000	0	0	0	0	0	0	0	1,220,000

**Project Description:** Countywide Park program for replacement of boardwalks, towers, & docks.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000337A    922475 CW Park Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	207,000	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	1,100,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		207,000	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	1,100,000
<b>Total for Project: 000337A    922475 CW Park Roof Replacement</b>			207,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	1,100,000
<b>Funding Source:</b>													
	Penny for Pinellas	207,000	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	1,100,000
<b>Funding Total:</b>		207,000	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	1,100,000

**Project Description:** CW Park program for roof replacements.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000338A      628 CW Park Roads &amp; Parking areas</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	100,000	0	559,600	200,000	80,000	40,000	40,000	0	0	0	0	1,019,600
030.1	Constr Costs-Penny	490,000	0	2,242,400	800,000	420,000	160,000	160,000	0	0	0	0	4,272,400
040.1	Testing-Penny	10,000	0	10,000	0	0	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		600,000	0	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	5,312,000
<b>Total for Project: 000338A</b>		<b>628 CW Park Roads &amp; Parking areas</b>											
		600,000	0	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	5,312,000
<b>Funding Source:</b>													
	Penny for Pinellas	600,000	0	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	5,312,000
<b>Funding Total:</b>		600,000	0	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	5,312,000

**Project Description:** Countywide Park resurfacing and upgrade of roads, trails and parking areas including striping.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000339A    922156 CW Boat Dock Facilities Upgrades</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects								
020.1	Design Costs-Penny	0	0	80,000	20,000	15,000	0	0	0	0	0	0	115,000
020.5	Design Vessel RegFee	18,000	5,000	0	0	0	0	0	0	0	0	0	23,000
030.1	Constr Costs-Penny	80,000	0	315,000	75,000	116,000	0	0	0	0	0	0	586,000
030.2	Constr Boat Ramp Rev	2,000	0	0	0	0	0	0	0	0	0	0	2,000
030.5	Constr Vessel RegFee	0	177,000	0	0	0	0	0	0	0	0	0	177,000
040.1	Testing-Penny	0	0	10,000	5,000	5,000	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3002</b>	<b>Boat Ramp Projects</b>							
		100,000	182,000	405,000	100,000	136,000	0	0	0	0	0	0	923,000
<b>Total for Project: 000339A</b>		<b>922156 CW Boat Dock Facilities Upgrades</b>											
		100,000	182,000	405,000	100,000	136,000	0	0	0	0	0	0	923,000
<b>Funding Source:</b>													
	Boat Ramp Revenue	2,000	0	0	0	0	0	0	0	0	0	0	2,000
	Vessel Registration Fees	18,000	182,000	0	0	0	0	0	0	0	0	0	200,000
	Penny for Pinellas	80,000	0	405,000	100,000	136,000	0	0	0	0	0	0	721,000
<b>Funding Total:</b>		100,000	182,000	405,000	100,000	136,000	0	0	0	0	0	0	923,000

**Project Description:** Countywide program to repair or replace docks, which may include aluminum gangways, floating docks, pay & display machines, and concrete abutments.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Culture and Recreation**

**Activity: Parks & Recreation**

**Project: 000340A    629 CW Park Sidewalk Replacement**

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design Costs-Penny	16,900	5,000	5,000	5,000	5,000	0	0	0	0	0	36,900
030.1	Constr Costs-Penny	88,000	44,000	44,000	44,000	44,000	0	0	0	0	0	264,000
040.1	Testing-Penny	2,000	0	0	0	0	0	0	0	0	0	2,000
110.1	Other Costs-Penny	0	1,000	1,000	1,000	1,000	0	0	0	0	0	4,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900
<b>Total for Project: 000340A    629 CW Park Sidewalk Replacement</b>		106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900
<b>Funding Source:</b>												
	Penny for Pinellas	106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900
<b>Funding Total:</b>		106,900	50,000	50,000	50,000	50,000	0	0	0	0	0	306,900

**Project Description:** Countywide Park program for sidewalk replacement.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 000341A    1231 CW Park Utility Infrastructure</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	100,000	200,000	150,000	150,000	100,000	50,000	20,000	0	0	0	0	770,000
030.1	Constr Costs-Penny	0	590,000	890,000	890,000	390,000	243,000	80,000	0	0	0	0	3,083,000
040.1	Testing-Penny	0	10,000	10,000	10,000	10,000	10,000	0	0	0	0	0	50,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3003</b>	<b>Countywide Parks Projects</b>							
		100,000	800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	3,903,000
<b>Total for Project: 000341A    1231 CW Park Utility Infrastructure</b>		100,000	800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	3,903,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	3,903,000
<b>Funding Total:</b>		100,000	800,000	1,050,000	1,050,000	500,000	303,000	100,000	0	0	0	0	3,903,000

**Project Description:** Countywide Park program for replacement of utility infrastructure.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Culture and Recreation**

**Activity: Parks & Recreation**

**Project: 000929A    Ft De Soto Bay Pier Replacement**

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
020.1	Design-Penny	10,000	230,000	100,000	0	0	0	0	0	0	0	340,000
030.1	Construction-Penny	0	312,000	340,000	0	0	2,000,000	350,000	0	0	0	3,002,000
030.2	Construction-Grant	0	200,000	800,000	0	0	0	0	0	0	0	1,000,000
040.1	Testing-Penny	0	10,000	10,000	0	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		10,000	752,000	1,250,000	0	0	2,000,000	350,000	0	0	0	4,362,000
<b>Total for Project: 000929A</b>		<i>Ft De Soto Bay Pier Replacement</i>										
		10,000	752,000	1,250,000	0	0	2,000,000	350,000	0	0	0	4,362,000
<b>Funding Source:</b>												
	Penny for Pinellas	10,000	552,000	450,000	0	0	2,000,000	350,000	0	0	0	3,362,000
	Grant - Federal	0	200,000	800,000	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>		10,000	752,000	1,250,000	0	0	2,000,000	350,000	0	0	0	4,362,000

**Project Description:** Ft De Soto Bay Pier Replacement

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Design
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001005A    932 Pinellas Trail Overpass Improvements</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	30,000	50,000	20,000	20,000	0	20,000	20,000	20,000	0	0	0	180,000
030.1	Construction-Penny	0	250,000	96,000	0	80,000	80,000	80,000	80,000	0	0	0	666,000
040.1	Testing-Penny	0	2,000	2,000	0	0	0	0	0	0	0	0	4,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		30,000	302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000
<b>Total for Project: 001005A</b>		<b>932 Pinellas Trail Overpass Improvements</b>											
		30,000	302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000
<b>Funding Source:</b>													
	Penny for Pinellas	30,000	302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000
<b>Funding Total:</b>		30,000	302,000	118,000	20,000	80,000	100,000	100,000	100,000	0	0	0	850,000

**Project Description:** On going repairs and refurbishing to all overpasses along the trail, including painting.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>														
<b>Activity: Parks &amp; Recreation</b>														
<b>Project: 001006A    1078 Howard Park Facility Renovations</b>														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
110.1	Other-Penny	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 417100    CIP-Culture/Recreation    Program: 3003    Countywide Parks Projects</b>														
		0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Total for Project: 001006A    1078 Howard Park Facility Renovations</b>														
		0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Funding Source:</b>														
	Penny for Pinellas	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Funding Total:</b>														
		0	25,000	0	0	0	0	0	0	0	0	0	0	25,000

**Project Description:** Improvements to existing park facilities and structures

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001281A    Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	60,000	30,000	0	0	0	0	0	0	0	0	0	90,000
030.1	Construction-Penny	0	300,000	0	0	0	0	0	0	0	0	0	300,000
040.1	Testing-Penny	0	10,000	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>							
		60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
<b>Total for Project: 001281A</b>		<b>Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue</b>											
		60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
<b>Funding Source:</b>													
	Penny for Pinellas	60,000	340,000	0	0	0	0	0	0	0	0	0	400,000
<b>Funding Total:</b>		60,000	340,000	0	0	0	0	0	0	0	0	0	400,000

**Project Description:** Repair washed out embankments adjacent to the Pinellas Trail between Ponce de Leon Boulevard and Woodlawn Avenue. Realign and regrade trail to prevent future washout from occurring.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Culture and Recreation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Culture and Recreation</b>													
<b>Activity: Parks &amp; Recreation</b>													
<b>Project: 001315A    Elfers Spur Erosion Control</b>													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	80,000	20,000	0	0	0	0	0	0	0	0	0	100,000
030.1	Construction-Penny	0	240,000	0	0	0	0	0	0	0	0	0	240,000
040.1	Testing-Penny	0	10,000	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 417100</b>	<b>CIP-Culture/Recreation</b>	<b>Program: 3023</b>	<b>Pinellas Trail Projects</b>							
		80,000	270,000	0	0	0	0	0	0	0	0	0	350,000
<b>Total for Project: 001315A</b>		<b>Elfers Spur Erosion Control</b>											
		80,000	270,000	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Source:</b>													
	Penny for Pinellas	80,000	270,000	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Total:</b>		80,000	270,000	0	0	0	0	0	0	0	0	0	350,000

**Project Description:** Pinellas Trail erosion control at Elfers Spur along the Anclote River, west of US 19 N in Tarpon Springs between Anclote River and Seaboard Drive, from north of Shell Point Drive to Anclote Landings Drive.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Culture and Recreation Total:	3,700,000	7,267,700	9,370,000	5,271,000	5,079,000	3,503,000	1,550,000	655,000	0	0	0	36,395,700
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# **ECONOMIC ENVIRONMENT**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001627A    Generator Modifications which includes new controls</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	6,000	0	0	0	0	0	0	0	0	0	6,000
030.1	Construction Costs	0	54,000	0	0	0	0	0	0	0	0	0	54,000
<b>Project Total for : Fund: 1018    STAR Center Fund</b>		<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>		<b>Program: 1904</b>		<b>Economic Development Authority</b>						
		0	60,000	0	0	0	0	0	0	0	0	0	60,000
<b>Total for Project: 001627A    Generator Modifications which includes new controls</b>		0	60,000	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Source:</b>													
	STAR Center	0	60,000	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Total:</b>		0	60,000	0	0	0	0	0	0	0	0	0	60,000

**Project Description:** Involves the scheduled equipment maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001628A    AHU Replacement #66/72</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	35,000	0	0	0	0	0	0	0	0	0	35,000
030.1	Construction Costs	0	315,000	0	0	0	0	0	0	0	0	0	315,000
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610    STAR Center Operations and Maintenance    Program: 1904    Economic Development Authority</b>													
		0	350,000	0	0	0	0	0	0	0	0	0	350,000
<b>Total for Project: 001628A    AHU Replacement #66/72</b>													
		0	350,000	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Source:</b>													
	STAR Center	0	350,000	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Total:</b>													
		0	350,000	0	0	0	0	0	0	0	0	0	350,000

**Project Description:** Scheduled Replacement of AHUs. Schedule based on condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001629A    Automatic Transfer Switches 11 through 15</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	0	0	0	5,000	0	0	0	0	0	5,000
030.1	Construction Costs	0	0	0	0	0	45,000	0	0	0	0	0	45,000
<b>Project Total for : Fund: 1018</b>		<b>STAR Center Fund</b>	<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>			<b>Program: 1904</b>	<b>Economic Development Authority</b>					
		0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Total for Project: 001629A</b>		<b>Automatic Transfer Switches 11 through 15</b>	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Funding Total:</b>		0	0	0	0	0	50,000	0	0	0	0	0	50,000

**Project Description:** Scheduled replacement of five automatic transfer switches that are critical to the power distribution at the STAR Center. Schedule based on bi-annual condition assessments regarding equipment age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001630A		Automatic Transfer Switches 16 through 20											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	0	0	0	0	0	5,000	0	0	0	5,000
030.1	Construction Costs	0	0	0	0	0	0	0	45,000	0	0	0	45,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority					
		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
Funding Source:													
	STAR Center	0	0	0	0	0	0	0	50,000	0	0	0	50,000
Funding Total:		0	0	0	0	0	0	0	50,000	0	0	0	50,000

**Project Description:** Scheduled replacement of five automatic transfer switches that are critical to the power distribution at the STAR Center. Schedule based on bi-annual condition assessments regarding equipment age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001631A    Elevator Upgrades</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	0	30,000
030.1	Construction Costs	0	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	0	270,000
<b>Project Total for : Fund: 1018    STAR Center Fund</b>		<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>				<b>Program: 1904</b>	<b>Economic Development Authority</b>					
		0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
<b>Total for Project: 001631A    Elevator Upgrades</b>		0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000
<b>Funding Total:</b>		0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	300,000

**Project Description:** Elevator Upgrades including new cars and controls. Scheduled elevator maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001632A    Fire alarm system upgrades</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	0	0	0	33,500	0	0	0	0	0	33,500
030.1	Construction Costs	0	0	0	0	0	301,500	0	0	0	0	0	301,500
<b>Project Total for : Fund: 1018    STAR Center Fund</b>		<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>				<b>Program: 1904</b>	<b>Economic Development Authority</b>					
		0	0	0	0	0	335,000	0	0	0	0	0	335,000
<b>Total for Project: 001632A    Fire alarm system upgrades</b>		0	0	0	0	0	335,000	0	0	0	0	0	335,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	0	335,000	0	0	0	0	0	335,000
<b>Funding Total:</b>		0	0	0	0	0	335,000	0	0	0	0	0	335,000

**Project Description:** Fire alarm system upgrades scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001633A    Fire Pump #1 Replacement</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	15,000	0	0	0	0	0	0	0	0	15,000
030.1	Construction Costs	0	0	135,000	0	0	0	0	0	0	0	0	135,000
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610    STAR Center Operations and Maintenance    Program: 1904    Economic Development Authority</b>													
		0	0	150,000	0	0	0	0	0	0	0	0	150,000
<b>Total for Project: 001633A    Fire Pump #1 Replacement</b>													
		0	0	150,000	0	0	0	0	0	0	0	0	150,000
<b>Funding Source:</b>													
	STAR Center	0	0	150,000	0	0	0	0	0	0	0	0	150,000
<b>Funding Total:</b>													
		0	0	150,000	0	0	0	0	0	0	0	0	150,000

**Project Description:** Fire Pump #1 replacement, scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001634A    Voltage Relay Replacement</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	0	20,000	0	0	0	0	0	0	0	20,000
030.1	Construction Costs	0	0	0	180,000	0	0	0	0	0	0	0	180,000
<b>Project Total for : Fund: 1018    STAR Center Fund</b>		<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>				<b>Program: 1904</b>	<b>Economic Development Authority</b>					
		0	0	0	200,000	0	0	0	0	0	0	0	200,000
<b>Total for Project: 001634A    Voltage Relay Replacement</b>		0	0	0	200,000	0	0	0	0	0	0	0	200,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	200,000	0	0	0	0	0	0	0	200,000
<b>Funding Total:</b>		0	0	0	200,000	0	0	0	0	0	0	0	200,000

**Project Description:** Voltage Relay Replacement scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Industry Development</b>													
<b>Project: 001635A    STAR Ctr Roof Areas 3 &amp; 26</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	16,000	0	0	0	0	0	0	0	0	0	16,000
030.1	Construction Costs	0	144,000	0	0	0	0	0	0	0	0	0	144,000
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610    STAR Center Operations and Maintenance    Program: 1904    Economic Development Authority</b>													
		0	160,000	0	0	0	0	0	0	0	0	0	160,000
<b>Total for Project: 001635A    STAR Ctr Roof Areas 3 &amp; 26</b>													
		0	160,000	0	0	0	0	0	0	0	0	0	160,000
<b>Funding Source:</b>													
	STAR Center	0	160,000	0	0	0	0	0	0	0	0	0	160,000
<b>Funding Total:</b>													
		0	160,000	0	0	0	0	0	0	0	0	0	160,000

**Project Description:** Scheduled Roof Maintenance, critical at the STAR Center. Schedule based on condition assessments regarding age, serviceability and other useful life.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 000902A    1616 Star Center Chiller 5 Replacement</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.1	Construction Costs	540,000	0	0	0	0	0	0	0	0	0	0	540,000
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610    STAR Center Operations and Maintenance    Program: 3004    Industry Development</b>													
		600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Total for Project: 000902A    1616 Star Center Chiller 5 Replacement</b>													
		600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Funding Source:</b>													
	STAR Center	600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Funding Total:</b>													
		600,000	0	0	0	0	0	0	0	0	0	0	600,000

**Project Description:** This project entails the replacement of STAR Center chiller #5 which failed catastrophically and is beyond repair.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 000904A    2130 Chiller #3 Replacement-STAR</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	80,000	0	0	0	0	0	0	0	0	80,000
030.1	Construction Costs	0	0	720,000	0	0	0	0	0	0	0	0	720,000
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610    STAR Center Operations and Maintenance    Program: 3004    Industry Development</b>													
		0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Total for Project: 000904A    2130 Chiller #3 Replacement-STAR</b>													
		0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	STAR Center	0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Funding Total:</b>													
		0	0	800,000	0	0	0	0	0	0	0	0	800,000

**Project Description:** This project entails the replacement of STAR Center chiller #3 which is over 35 years old and no longer economically feasible to maintain.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 000905A    704 Star Ctr Roof Replacement</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance										
020.1	Design Costs	16,000	0	6,000	2,000	2,500	0	11,500	28,700	0	0	0	66,700
030.1	Construction Costs	144,000	0	54,000	18,000	22,500	0	103,500	258,300	0	0	0	600,300
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610</b>			<b>STAR Center Operations and Maintenance    Program: 3004    Industry Development</b>										
			160,000	0	60,000	20,000	25,000	0	115,000	287,000	0	0	667,000
<b>Total for Project: 000905A    704 Star Ctr Roof Replacement</b>			160,000	0	60,000	20,000	25,000	0	115,000	287,000	0	0	667,000
<b>Funding Source:</b>													
STAR Center		160,000	0	60,000	20,000	25,000	0	115,000	287,000	0	0	0	667,000
<b>Funding Total:</b>		160,000	0	60,000	20,000	25,000	0	115,000	287,000	0	0	0	667,000

**Project Description:** This multi-phased project entails design and construction work needed to stop dangerous and disruptive roof leaks.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 000906A		1060 Star Center AHU Replacement/Upgrades											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1	Design Costs	0	0	29,400	36,000	28,600	37,500	27,200	46,500	27,600	12,100	36,700	281,600
030.1	Construction Costs	0	0	264,600	324,000	257,400	337,500	244,800	418,500	248,400	108,900	330,300	2,534,400
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development					
		0	0	294,000	360,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	2,816,000
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
Funding Source:													
STAR Center		0	0	294,000	360,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	2,816,000
Funding Total:		0	0	294,000	360,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	2,816,000

**Project Description:** This project entails replacement of STAR Center Air Handling Units (AHU) with newer, more energy-efficient units.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 000907A    2318 Star Chiller</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	0	0	80,000	0	0	0	0	0	0	80,000
030.1	Construction Costs	0	0	0	0	720,000	0	0	0	0	0	0	720,000
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610    STAR Center Operations and Maintenance    Program: 3004    Industry Development</b>													
		0	0	0	0	800,000	0	0	0	0	0	0	800,000
<b>Total for Project: 000907A    2318 Star Chiller</b>													
		0	0	0	0	800,000	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	800,000	0	0	0	0	0	0	800,000
<b>Funding Total:</b>													
		0	0	0	0	800,000	0	0	0	0	0	0	800,000

**Project Description:** This project entails the replacement of STAR Center chillers #4 and #6 which have reached the end of their economic lives.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Economic Environment**

**Activity: Other Economic Development**

**Project: 001072A    Automatic Transfer Switches 1 through 5**

Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1	Design Costs	0	4,000	0	0	0	0	0	0	0	0	0	4,000
030.1	Construction Costs	0	46,000	0	0	0	0	0	0	0	0	0	46,000
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610</b>			<b>STAR Center Operations and Maintenance</b>			<b>Program: 3004</b>	<b>Industry Development</b>						
		0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 001072A    Automatic Transfer Switches 1 through 5</b>			0	50,000	0	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	STAR Center	0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		0	50,000	0	0	0	0	0	0	0	0	0	50,000

**Project Description:** Scheduled Replacement of switches

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001073A    Automatic Transfer Switches 6 through 10</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	0	4,000	0	0	0	0	0	0	0	4,000
030.1	Construction Costs	0	0	0	46,000	0	0	0	0	0	0	0	46,000
<b>Project Total for : Fund: 1018    STAR Center Fund</b>		<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>		<b>Program: 3004</b>		<b>Industry Development</b>						
		0	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Total for Project: 001073A    Automatic Transfer Switches 6 through 10</b>		0	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		0	0	0	50,000	0	0	0	0	0	0	0	50,000

**Project Description:** Scheduled replacement of five automatic transfer switches that are critical to power distribution at the STAR Center

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001074A    Chiller #4</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	0	0	0	0	0	80,000	0	0	80,000
030.1	Construction Costs	0	0	0	0	0	0	0	0	720,000	0	0	720,000
<b>Project Total for : Fund: 1018</b>		<b>STAR Center Fund</b>	<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>			<b>Program: 3004</b>	<b>Industry Development</b>					
		0	0	0	0	0	0	0	0	800,000	0	0	800,000
<b>Total for Project: 001074A</b>		<b>Chiller #4</b>	0	0	0	0	0	0	0	800,000	0	0	800,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	0	0	0	0	800,000	0	0	800,000
<b>Funding Total:</b>		0	0	0	0	0	0	0	0	800,000	0	0	800,000

**Project Description:** Scheduled replacement of Chiller #4 that is over 40 years old and no longer economically feasible to maintain.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001075A    Electrical Switchgear 137, 186, &amp; medium voltage relay</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	0	0	0	120,000	0	0	0	0	120,000
030.1	Construction Costs	0	0	0	0	0	0	1,080,000	0	0	0	0	1,080,000
<b>Project Total for : Fund: 1018</b>		<b>STAR Center Fund</b>	<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>			<b>Program: 3004</b>	<b>Industry Development</b>					
		0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
<b>Total for Project: 001075A</b>		<b>Electrical Switchgear 137, 186, &amp; medium voltage relay</b>											
		0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
<b>Funding Source:</b>													
	STAR Center	0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000
<b>Funding Total:</b>		0	0	0	0	0	0	1,200,000	0	0	0	0	1,200,000

**Project Description:** Scheduled replacement of electrical switchgear critical to power distribution here at the STAR Center.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001076A    Electrical Switchgear 347 &amp; 500</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	0	75,000	0	0	0	0	0	0	0	75,000
030.1	Construction Costs	0	0	0	675,000	0	0	0	0	0	0	0	675,000
<b>Project Total for : Fund: 1018    STAR Center Fund</b>		<b>Center: 361610</b>	<b>STAR Center Operations and Maintenance</b>		<b>Program: 3004</b>		<b>Industry Development</b>						
		0	0	0	750,000	0	0	0	0	0	0	0	750,000
<b>Total for Project: 001076A    Electrical Switchgear 347 &amp; 500</b>		0	0	0	750,000	0	0	0	0	0	0	0	750,000
<b>Funding Source:</b>													
STAR Center		0	0	0	750,000	0	0	0	0	0	0	0	750,000
<b>Funding Total:</b>		0	0	0	750,000	0	0	0	0	0	0	0	750,000

**Project Description:** Scheduled replacement of two electrical switchgears that are critical to the power distribution at the STAR Center.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Economic Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Economic Environment</b>													
<b>Activity: Other Economic Development</b>													
<b>Project: 001244A    STAR Center Roof Overlayment and Air Handler Unit 104 Replacement</b>													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	92,000	0	0	0	0	0	0	0	0	0	0	92,000
030.1	Construction Costs	828,000	0	0	0	0	0	0	0	0	0	0	828,000
<b>Project Total for : Fund: 1018    STAR Center Fund    Center: 361610    STAR Center Operations and Maintenance    Program: 3004    Industry Development</b>													
		920,000	0	0	0	0	0	0	0	0	0	0	920,000
<b>Total for Project: 001244A    STAR Center Roof Overlayment and Air Handler Unit 104 Replacement</b>													
		920,000	0	0	0	0	0	0	0	0	0	0	920,000
<b>Funding Source:</b>													
	STAR Center	920,000	0	0	0	0	0	0	0	0	0	0	920,000
<b>Funding Total:</b>													
		920,000	0	0	0	0	0	0	0	0	0	0	920,000

**Project Description:** STAR Center anchor tenant expansion into 58,000 s.f. of vacant space. Lease agreement became effective June 1, 2012 and per lease agreement the STAR Center is responsible to provide new roof overlayment for the space.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Economic Environment Total:

1,680,000	620,000	1,304,000	1,380,000	1,161,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	11,108,000
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# **GENERAL GOVERNMENT**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000002A    1299 CJC - Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	1,531,000	350,000	0	0	0	0	0	0	0	0	0	1,881,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		1,531,000	350,000	0	0	0	0	0	0	0	0	0	1,881,000
<b>Total for Project: 000002A    1299 CJC - Roof Replacement</b>		1,531,000	350,000	0	0	0	0	0	0	0	0	0	1,881,000
<b>Funding Source:</b>													
	Penny for Pinellas	1,531,000	350,000	0	0	0	0	0	0	0	0	0	1,881,000
<b>Funding Total:</b>		1,531,000	350,000	0	0	0	0	0	0	0	0	0	1,881,000

**Project Description:** This project entails replacement of the facility roof.

**Project Classifications:**

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000876A    2173 CJC HVAC Controls</b>													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 787,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	787,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 787,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0			0	0	0	0	787,000
<b>Total for Project: 000876A    2173 CJC HVAC Controls</b>		787,000	0	0	0	0	0	0	0	0	0	0	787,000
<b>Funding Source:</b>													
Penny for Pinellas		787,000	0	0	0	0	0	0	0	0	0	0	787,000
<b>Funding Total:</b>		787,000	0	0	0	0	0	0	0	0	0	0	787,000

**Project Description:** This project entails replacement of the current HVAC control system at the Criminal Justice Center which has reached the end of its economic life.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000877A    1861 324 S Ft Harr-Rplc Air Handlrs</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	446,000	0	0	0	0	0	0	0	0	0	0	446,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		446,000	0	0	0	0	0	0	0	0	0	0	446,000
<b>Total for Project: 000877A    1861 324 S Ft Harr-Rplc Air Handlrs</b>													
		446,000	0	0	0	0	0	0	0	0	0	0	446,000
<b>Funding Source:</b>													
	Penny for Pinellas	446,000	0	0	0	0	0	0	0	0	0	0	446,000
<b>Funding Total:</b>													
		446,000	0	0	0	0	0	0	0	0	0	0	446,000

**Project Description:** This project entails replacement of worn, inefficient air handlers at the 324 S. Ft. Harrison Av. Courthouse.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000880A    2300 CJC Parking Garage</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
020.1	Design Costs-Penny	200,000	0	0	0	0	0	0	0	0	0	0	200,000
030.1	Construction-Penny	800,000	10,900,000	500,000	0	0	0	0	0	0	0	0	12,200,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		1,000,000	10,900,000	500,000	0	0	0	0	0	0	0	0	12,400,000
<b>Total for Project: 000880A    2300 CJC Parking Garage</b>													
		1,000,000	10,900,000	500,000	0	0	0	0	0	0	0	0	12,400,000
<b>Funding Source:</b>													
	Penny for Pinellas	1,000,000	10,900,000	500,000	0	0	0	0	0	0	0	0	12,400,000
<b>Funding Total:</b>													
		1,000,000	10,900,000	500,000	0	0	0	0	0	0	0	0	12,400,000

**Project Description:** This project entails the design and construction of a multi-level parking garage at the Criminal Justice Center.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000883A    2303 324 S. Ft. Harrison Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	110,990	193,000	0	0	0	0	0	0	0	0	0	303,990
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		110,990	193,000	0	0	0	0	0	0	0	0	0	303,990
<b>Total for Project: 000883A    2303 324 S. Ft. Harrison Roof Replacement</b>		110,990	193,000	0	0	0	0	0	0	0	0	0	303,990
<b>Funding Source:</b>													
	Penny for Pinellas	110,990	193,000	0	0	0	0	0	0	0	0	0	303,990
<b>Funding Total:</b>		110,990	193,000	0	0	0	0	0	0	0	0	0	303,990

**Project Description:** This project entails a roof replacement at the 324 S. Ft. Harrison Courthouse.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Courts and Jail



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000884A    2304 Court Security Improvements</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	105,700	0	0	0	0	0	0	0	0	0	0	105,700
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		105,700	0	0	0	0	0	0	0	0	0	0	105,700
<b>Total for Project: 000884A    2304 Court Security Improvements</b>		105,700	0	0	0	0	0	0	0	0	0	0	105,700
<b>Funding Source:</b>													
	Penny for Pinellas	105,700	0	0	0	0	0	0	0	0	0	0	105,700
<b>Funding Total:</b>		105,700	0	0	0	0	0	0	0	0	0	0	105,700

**Project Description:** This project entails installation of ballistic shielding and additional jury and public seating in various court facilities.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services**

**Activity: Court Support**

**Project: 000885A    2346 315 Court Energy Reduction (Courts &Jails Portion)**

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 283,300	CIP-General Government 0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	283,300
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 283,300	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0		0	0	0	0	283,300
<b>Total for Project: 000885A    2346 315 Court Energy Reduction (Courts &amp;Jails Portion)</b>		283,300	0	0	0	0	0	0	0	0	0	283,300
<b>Funding Source:</b>												
Penny for Pinellas		283,300	0	0	0	0	0	0	0	0	0	283,300
<b>Funding Total:</b>		283,300	0	0	0	0	0	0	0	0	0	283,300

**Project Description:** This project is the Courts & Jails portion of facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000886A    2347 315 Court St. Roof Replacement (Courts &amp; Jails Portion)</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	217,000	73,000	0	0	0	0	0	0	0	0	0	290,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		217,000	73,000	0	0	0	0	0	0	0	0	0	290,000
<b>Total for Project: 000886A    2347 315 Court St. Roof Replacement (Courts &amp; Jails Portion)</b>													
		217,000	73,000	0	0	0	0	0	0	0	0	0	290,000
<b>Funding Source:</b>													
	Penny for Pinellas	217,000	73,000	0	0	0	0	0	0	0	0	0	290,000
<b>Funding Total:</b>													
		217,000	73,000	0	0	0	0	0	0	0	0	0	290,000

**Project Description:** This project represents the Courts & Jails portion of the roof replacement on the 315 Court Street Courthouse.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services**

**Activity: Court Support**

**Project: 000887A    2348 315 Court St. Curtain Wall Replacement (Courts & Jails)**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
020.1	Design Costs-Penny	98,600	0	0	0	0	0	0	0	0	0	98,600
030.1	Construction-Penny	0	950,000	0	0	0	0	0	0	0	0	950,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>												
		98,600	950,000	0	0	0	0	0	0	0	0	1,048,600
<b>Total for Project: 000887A    2348 315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>												
		98,600	950,000	0	0	0	0	0	0	0	0	1,048,600

**Funding Source:**

Penny for Pinellas	98,600	950,000	0	0	0	0	0	0	0	0	0	1,048,600
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<b>Funding Total:</b>	98,600	950,000	0	0	0	0	0	0	0	0	0	1,048,600
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**Project Description:** This is the Courts & Jails portion of the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 000893A    2349 BTS Inverters (C&amp;J)</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Total for Project: 000893A    2349 BTS Inverters (C&amp;J)</b>													
		155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Funding Source:</b>													
	Penny for Pinellas	155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Funding Total:</b>													
		155,000	0	0	0	0	0	0	0	0	0	0	155,000

**Project Description:** This is the Courts & Jails portion of the project to replace the voltage inverters supporting enterprise computer systems at multiple locations

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services**

**Activity: Court Support**

**Project: 000899A    2350 315 Ct. & 400 SFH Gen. Eval.**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
020.1	Design Costs-Penny	13,000	0	0	0	0	0	0	0	0	0	13,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>												
		13,000	0	0	0	0	0	0	0	0	0	13,000
<b>Total for Project: 000899A    2350 315 Ct. &amp; 400 SFH Gen. Eval.</b>												
		13,000	0	0	0	0	0	0	0	0	0	13,000
<b>Funding Source:</b>												
	Penny for Pinellas	13,000	0	0	0	0	0	0	0	0	0	13,000
<b>Funding Total:</b>												
		13,000	0	0	0	0	0	0	0	0	0	13,000

**Project Description:** This project entails the evaluation of emergency generators at 315 Court Street and 400 South Ft. Harrison.

**Project Classifications:**

CIP Phase	Design
Location	Pinellas Park
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 001107A    North County Service Center Renovation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
020.1	Design Costs-Penny	0	0	0	0	500,000	0	0	0	0	0	0	500,000
030.1	Construction-Penny	0	0	0	0	0	4,500,000	0	0	0	0	0	4,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		0	0	0	0	500,000	4,500,000	0	0	0	0	0	5,000,000
<b>Total for Project: 001107A</b>		<i>North County Service Center Renovation</i>											
		0	0	0	0	500,000	4,500,000	0	0	0	0	0	5,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	0	0	500,000	4,500,000	0	0	0	0	0	5,000,000
<b>Funding Total:</b>		0	0	0	0	500,000	4,500,000	0	0	0	0	0	5,000,000

**Project Description:** This project entails interior renovation of the North County Service Center to accommodate consolidation of County Governmental operations.

**Project Classifications:**

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services**

**Activity: Court Support**

**Project: 001109A    CJC Judicial Consolidation**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
020.1	Design Costs-Penny	250,560	250,000	0	0	0	0	0	0	0	0	0	500,560
030.1	Construction-Penny	0	12,600,000	10,532,000	0	0	0	0	0	0	0	0	23,132,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		250,560	12,850,000	10,532,000	0	0	0	0	0	0	0	0	23,632,560
<b>Total for Project: 001109A    CJC Judicial Consolidation</b>													
		250,560	12,850,000	10,532,000	0	0	0	0	0	0	0	0	23,632,560
<b>Funding Source:</b>													
	Penny for Pinellas	250,560	12,850,000	10,532,000	0	0	0	0	0	0	0	0	23,632,560
<b>Funding Total:</b>		250,560	12,850,000	10,532,000	0	0	0	0	0	0	0	0	23,632,560

**Project Description:** This project supports facility design, renovation and construction efforts to support consolidation of judicial functions at the Criminal Justice Center.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Courts and Jail



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 001186A    CJC Elevator Upgrade/Replacement</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>							
		155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Total for Project: 001186A</b>		<b>CJC Elevator Upgrade/Replacement</b>											
		155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Funding Source:</b>													
	Penny for Pinellas	155,000	0	0	0	0	0	0	0	0	0	0	155,000
<b>Funding Total:</b>		155,000	0	0	0	0	0	0	0	0	0	0	155,000

**Project Description:** This project entails the upgrade or replacement of an passenger elevator at the Criminal Justice Center.

**Project Classifications:**

CIE Elements	Capital Improvements Element
CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 001550A    545 Garage Restorative Renovations</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
020.1	Design Costs-Penny	44,000	0	0	0	0	0	0	0	0	0	0	44,000
030.1	Construction-Penny	0	0	394,000	0	0	0	0	0	0	0	0	394,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		44,000	0	394,000	0	0	0	0	0	0	0	0	438,000
<b>Total for Project: 001550A    545 Garage Restorative Renovations</b>													
		44,000	0	394,000	0	0	0	0	0	0	0	0	438,000
<b>Funding Source:</b>													
	Penny for Pinellas	44,000	0	394,000	0	0	0	0	0	0	0	0	438,000
<b>Funding Total:</b>													
		44,000	0	394,000	0	0	0	0	0	0	0	0	438,000

**Project Description:** This project involves renovations to the 545 Building parking garage to restore weathertightness and prevent further damage from water intrusion.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Penny Program	Courts and Jail
TIF District	Greater St. Petersburg Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Court Support</b>													
<b>Project: 001553A    545 Building Flooring Upgrades</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 001553A    545 Building Flooring Upgrades</b>													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000

**Project Description:** This project involves flooring upgrades to the 545 Building.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Penny Program	Courts and Jail
TIF District	Greater St. Petersburg Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Judicial</b>													
<b>Project: 001069A    Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 001069A    Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>													
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>													
		0	100,000	0	0	0	0	0	0	0	0	0	100,000

**Project Description:** This project entails a structural upgrade of the historic courthouse building at 324 S. Ft. Harrison Av.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Judicial</b>													
<b>Project: 001549A    CJC Window Sealing Upgrades</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	0	145,000	0	0	0	0	0	0	0	0	0	145,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3005    Judicial Facilities Projects</b>													
		0	145,000	0	0	0	0	0	0	0	0	0	145,000
<b>Total for Project: 001549A    CJC Window Sealing Upgrades</b>													
		0	145,000	0	0	0	0	0	0	0	0	0	145,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	145,000	0	0	0	0	0	0	0	0	0	145,000
<b>Funding Total:</b>													
		0	145,000	0	0	0	0	0	0	0	0	0	145,000

**Project Description:** This project enhances weather tightness of windows in the CJC facility to prevent damage from water intrusion.

**Project Classifications:**

CIP Phase	Construction
Location	Clearwater
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services      Budget Type Code: Planning      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services****Activity: Judicial****Project: 001626A      545 Renovation, Floors 2, 3, & 4**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects									
020.1	Design Costs-Penny	0	0	0	250,000	0	0	0	0	0	0	0	0	250,000
030.1	Construction-Penny	0	0	0	300,000	4,550,000	0	0	0	0	0	0	0	4,850,000
<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 411100</b>	<b>CIP-General Government</b>	<b>Program: 3005</b>	<b>Judicial Facilities Projects</b>									
		0	0	0	550,000	4,550,000	0	0	0	0	0	0	0	5,100,000
<b>Total for Project: 001626A</b>	<b>545 Renovation, Floors 2, 3, &amp; 4</b>													
		0	0	0	550,000	4,550,000	0	0	0	0	0	0	0	5,100,000

**Funding Source:**

Penny for Pinellas	0	0	0	550,000	4,550,000	0	0	0	0	0	0	5,100,000
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**Funding Total:**

0	0	0	550,000	4,550,000	0	0	0	0	0	0	5,100,000
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**Project Description:** This project entails the renovation of floors 2,3, and 4 in the 545 Judicial Building in St. Petersburg.

### Project Classifications:

CIP Phase	Design
Location	St Petersburg
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000010A    1633 Government Facilities Remodel &amp; Renovation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	0	12,100	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	200,000	0	0	0	15,212,100
110.5	Unfunded	0	0	0	0	0	0	0	385,000	3,000,000	3,000,000	3,000,000	9,385,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		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
<b>Total for Project: 000010A</b>		<b>1633 Government Facilities Remodel &amp; Renovation</b>											
		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
<b>Funding Source:</b>													
Unfunded		0	0	0	0	0	0	0	385,000	3,000,000	3,000,000	3,000,000	9,385,000
Penny for Pinellas		0	12,100	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	200,000	0	0	0	15,212,100
<b>Funding Total:</b>		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 Description:** This project supports capital improvements required to preserve and restore County fixed asset investment.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000012A    1906 315 Court Parking Garage Structure</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	0	146,200	0	0	0	0	0	0	0	0	0	146,200
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		0	146,200	0	0	0	0	0	0	0	0	0	146,200
<b>Total for Project: 000012A</b>		<b>1906 315 Court Parking Garage Structure</b>		0	0	0	0	0	0	0	0	0	146,200
		0	146,200	0	0	0	0	0	0	0	0	0	146,200
<b>Funding Source:</b>													
Penny for Pinellas		0	146,200	0	0	0	0	0	0	0	0	0	146,200
<b>Funding Total:</b>		0	146,200	0	0	0	0	0	0	0	0	0	146,200

**Project Description:** This project entails the repair of damaged concrete, asphalt and stucco in the 315 Court Street parking garage.

**Project Classifications:**

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000014A    1294 501 Building Renovation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	6,820	0	0	0	0	0	0	0	0	0	0	6,820
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		6,820	0	0	0	0	0	0	0	0	0	0	6,820
<b>Total for Project: 000014A    1294 501 Building Renovation</b>		6,820	0	0	0	0	0	0	0	0	0	0	6,820
<b>Funding Source:</b>													
	Penny for Pinellas	6,820	0	0	0	0	0	0	0	0	0	0	6,820
<b>Funding Total:</b>		6,820	0	0	0	0	0	0	0	0	0	0	6,820

**Project Description:** This project entails various renovation activities including modernization of two existing electric elevators, enhancement of the emergency power connection to the central energy plant, and building-wide replacement of windows.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000017A    2186 Lighting Retrofits</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Constr-General Fund	519,000	381,000	0	0	0	0	0	0	0	0	0	900,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		519,000	381,000	0	0	0	0	0	0	0	0	0	900,000
<b>Total for Project: 000017A    2186 Lighting Retrofits</b>													
		519,000	381,000	0	0	0	0	0	0	0	0	0	900,000
<b>Funding Source:</b>													
	General Fund	519,000	381,000	0	0	0	0	0	0	0	0	0	900,000
<b>Funding Total:</b>													
		519,000	381,000	0	0	0	0	0	0	0	0	0	900,000

**Project Description:** This project entails the replacement of lighting fixtures in County facilities with more energy-efficient units.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	Real Estate Management

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000019A    2188 Centralized Chiller Facility</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
110.1	Other-General Fund	750,400	11,760,000	1,500,000	0	0	0	0	0	0	0	0	14,010,400
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		750,400	11,760,000	1,500,000	0	0	0	0	0	0	0	0	14,010,400
<b>Total for Project: 000019A    2188 Centralized Chiller Facility</b>		750,400	11,760,000	1,500,000	0	0	0	0	0	0	0	0	14,010,400
<b>Funding Source:</b>													
	General Fund	750,400	11,760,000	1,500,000	0	0	0	0	0	0	0	0	14,010,400
<b>Funding Total:</b>		750,400	11,760,000	1,500,000	0	0	0	0	0	0	0	0	14,010,400

**Project Description:** This project entails the design and construction of a new centralized chilled water facility in downtown Clearwater to obviate the maintenance and replacement of several existing building chillers.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services**

**Activity: Other General Government**

**Project: 000857A    1489 315 Court Energy Reduction Measures**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	35,000	0	0	0	0	0	0	0	0	0	35,000
030.1	Construction-Penny	148,000	0	617,000	0	0	0	0	0	0	0	765,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 411100</b>	<b>CIP-General Government</b>	<b>Program: 3006</b>	<b>Other County Building Projects</b>						
		183,000	0	617,000	0	0	0	0	0	0	0	800,000
<b>Total for Project: 000857A</b>		<b>1489 315 Court Energy Reduction Measures</b>										
		183,000	0	617,000	0	0	0	0	0	0	0	800,000

**Funding Source:**

Penny for Pinellas	183,000	0	617,000	0	0	0	0	0	0	0	0	800,000
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<b>Funding Total:</b>	183,000	0	617,000	0	0	0	0	0	0	0	0	800,000
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**Project Description:** This project entails facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000858A    1876 400 S Ft H-Air Handler Rplcmts</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Total for Project: 000858A    1876 400 S Ft H-Air Handler Rplcmts</b>													
		0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Funding Total:</b>													
		0	70,000	0	0	0	0	0	0	0	0	0	70,000

**Project Description:** This project entails replacement of worn, inefficient air handlers at 400 S. Ft. Harrison Av.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000859A    1878 509 East Avenue-HVAC Upgrades</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	52,000	30,000	0	0	0	0	0	0	0	0	0	82,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		52,000	30,000	0	0	0	0	0	0	0	0	0	82,000
<b>Total for Project: 000859A    1878 509 East Avenue-HVAC Upgrades</b>													
		52,000	30,000	0	0	0	0	0	0	0	0	0	82,000
<b>Funding Source:</b>													
	Penny for Pinellas	52,000	30,000	0	0	0	0	0	0	0	0	0	82,000
<b>Funding Total:</b>													
		52,000	30,000	0	0	0	0	0	0	0	0	0	82,000

**Project Description:** This project entails evaluation and design activities to upgrade the efficiency of the HVAC system at 509 East Av.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000860A    1907 509 East Ave HVAC Eval &amp; Rplcmt</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	25,000	0	0	0	0	0	0	0	0	0	25,000
030.1	Construction-Penny	0	225,000	0	0	0	0	0	0	0	0	0	225,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total for Project: 000860A    1907 509 East Ave HVAC Eval &amp; Rplcmt</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Total:</b>													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000

**Project Description:** This project entails component replacement as necessary to improve efficiency and extend the chilled water system to support second floor climate control.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services**

**Activity: Other General Government**

**Project: 000861A    1880 315 Court St Roof Replacement**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
020.1	Design Costs-Penny	70,000	0	0	0	0	0	0	0	0	0	70,000
030.1	Construction-Penny	365,000	145,000	0	0	0	0	0	0	0	0	510,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 411100</b>	<b>CIP-General Government</b>	<b>Program: 3006</b>	<b>Other County Building Projects</b>						
		435,000	145,000	0	0	0	0	0	0	0	0	580,000
<b>Total for Project: 000861A</b>		<b>1880 315 Court St Roof Replacement</b>										
		435,000	145,000	0	0	0	0	0	0	0	0	580,000

**Funding Source:**

Penny for Pinellas	435,000	145,000	0	0	0	0	0	0	0	0	0	580,000
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**Funding Total:**

435,000	145,000	0	0	0	0	0	0	0	0	0	0	580,000
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**Project Description:** This project entails replacement of the roof on the 315 Court Street Courthouse.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000862A    1881 310 Court Window Gasket Rplcmt</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	0	138,100	0	0	0	0	0	0	0	0	0	138,100
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		0	138,100	0	0	0	0	0	0	0	0	0	138,100
<b>Total for Project: 000862A</b>		<i>1881 310 Court Window Gasket Rplcmt</i>											
		0	138,100	0	0	0	0	0	0	0	0	0	138,100
<b>Funding Source:</b>													
	Penny for Pinellas	0	138,100	0	0	0	0	0	0	0	0	0	138,100
<b>Funding Total:</b>		0	138,100	0	0	0	0	0	0	0	0	0	138,100

**Project Description:** This project entails replacement of window gaskets in the exterior wall system of the 310 Court St. facility.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000863A    1882 310 Court St-Energy Reduction</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	0	136,600	0	0	0	0	0	0	0	0	0	136,600
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		0	136,600	0	0	0	0	0	0	0	0	0	136,600
<b>Total for Project: 000863A    1882 310 Court St-Energy Reduction</b>													
		0	136,600	0	0	0	0	0	0	0	0	0	136,600
<b>Funding Source:</b>													
	Penny for Pinellas	0	136,600	0	0	0	0	0	0	0	0	0	136,600
<b>Funding Total:</b>													
		0	136,600	0	0	0	0	0	0	0	0	0	136,600

**Project Description:** This project entails replacement of an air-cooled chiller with a more energy-efficient unit and replacement of inefficient lighting fixtures.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000864A    1883 333 Chestnut-Energy Reduction</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	0	50,000	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	0	400,000	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 411100</b>	<b>CIP-General Government</b>	<b>Program: 3006</b>	<b>Other County Building Projects</b>							
		0	0	450,000	0	0	0	0	0	0	0	0	450,000
<b>Total for Project: 000864A</b>		<b>1883 333 Chestnut-Energy Reduction</b>											
		0	0	450,000	0	0	0	0	0	0	0	0	450,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	450,000	0	0	0	0	0	0	0	0	450,000
<b>Funding Total:</b>		0	0	450,000	0	0	0	0	0	0	0	0	450,000

**Project Description:** This project entails energy efficiency improvements including replacement of air-cooled chillers and inefficient lighting, and application of emissive roof coating.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000866A    1888 400 S Ft Harr-Energy Reduction</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	26,000	0	0	0	0	0	0	0	0	0	26,000
030.1	Construction-Penny	0	424,000	0	0	0	0	0	0	0	0	0	424,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Total for Project: 000866A    1888 400 S Ft Harr-Energy Reduction</b>													
		0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Total:</b>													
		0	450,000	0	0	0	0	0	0	0	0	0	450,000

**Project Description:** This project entails replacement of a chiller, split-system HVAC units, and building lighting with energy-efficient units as well as HVAC system recommissioning.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000867A    1890 Animal Services- HVAC Upgrades</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	235,500	0	0	0	0	0	0	0	0	0	0	235,500
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		235,500	0	0	0	0	0	0	0	0	0	0	235,500
<b>Total for Project: 000867A    1890 Animal Services- HVAC Upgrades</b>													
		235,500	0	0	0	0	0	0	0	0	0	0	235,500
<b>Funding Source:</b>													
	Penny for Pinellas	235,500	0	0	0	0	0	0	0	0	0	0	235,500
<b>Funding Total:</b>													
		235,500	0	0	0	0	0	0	0	0	0	0	235,500

**Project Description:** This project entails air handling unit (AHU) replacement and upgrading the HVAC system to chilled water from split systems at the Animal Services facility.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000868A    1891 Animal Svcs- Hot Water Tanks</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Total for Project: 000868A</b>		<b>1891 Animal Svcs- Hot Water Tanks</b>											
		20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Funding Source:</b>													
	Penny for Pinellas	20,000	0	0	0	0	0	0	0	0	0	0	20,000
<b>Funding Total:</b>		20,000	0	0	0	0	0	0	0	0	0	0	20,000

**Project Description:** This project entails replacement of hot water tanks at the Animal Services facility.

**Project Classifications:**

CIP Phase	Design
Location	Palm Harbor, East Lake
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000870A    1908 315 Court Curtain Wall Rplcmt</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	205,800	0	0	0	0	0	0	0	0	0	0	205,800
030.1	Construction-Penny	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		205,800	2,000,000	0	0	0	0	0	0	0	0	0	2,205,800
<b>Total for Project: 000870A</b>		<b>1908 315 Court Curtain Wall Rplcmt</b>											
		205,800	2,000,000	0	0	0	0	0	0	0	0	0	2,205,800
<b>Funding Source:</b>													
	Penny for Pinellas	205,800	2,000,000	0	0	0	0	0	0	0	0	0	2,205,800
<b>Funding Total:</b>		205,800	2,000,000	0	0	0	0	0	0	0	0	0	2,205,800

**Project Description:** This project entails the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000878A    1863 315 Court/400 S Ft H-Emer Gntnr</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	27,000	0	0	0	0	0	0	0	0	0	0	27,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		27,000	0	0	0	0	0	0	0	0	0	0	27,000
<b>Total for Project: 000878A    1863 315 Court/400 S Ft H-Emer Gntnr</b>		27,000	0	0	0	0	0	0	0	0	0	0	27,000
<b>Funding Source:</b>													
	Penny for Pinellas	27,000	0	0	0	0	0	0	0	0	0	0	27,000
<b>Funding Total:</b>		27,000	0	0	0	0	0	0	0	0	0	0	27,000

**Project Description:** This project involves assessment of emergency generators at 315 Court St. and 400 S. Ft. Harrison Av.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000888A    2305 440 Court St. Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction-Penny	184,000	0	0	0	0	0	0	0	0	0	0	184,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 411100</b>	<b>CIP-General Government</b>	<b>Program: 3006</b>	<b>Other County Building Projects</b>							
		204,000	0	0	0	0	0	0	0	0	0	0	204,000
<b>Total for Project: 000888A</b>		<b>2305 440 Court St. Roof Replacement</b>											
		204,000	0	0	0	0	0	0	0	0	0	0	204,000
<b>Funding Source:</b>													
	Penny for Pinellas	204,000	0	0	0	0	0	0	0	0	0	0	204,000
<b>Funding Total:</b>		204,000	0	0	0	0	0	0	0	0	0	0	204,000

**Project Description:** This project entails replacement of the roof on the County Annex Building at 440 Court Street.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000889A    2306 Kennel Ventilation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	55,000	0	0	0	0	0	0	0	0	0	0	55,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		55,000	0	0	0	0	0	0	0	0	0	0	55,000
<b>Total for Project: 000889A    2306 Kennel Ventilation</b>													
		55,000	0	0	0	0	0	0	0	0	0	0	55,000
<b>Funding Source:</b>													
	Penny for Pinellas	55,000	0	0	0	0	0	0	0	0	0	0	55,000
<b>Funding Total:</b>													
		55,000	0	0	0	0	0	0	0	0	0	0	55,000

**Project Description:** This project entails installation of additional fans and related equipment to enhance ventilation and cooling of kennels at the Animal Services facility.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000892A    2309 BTS Inverter Replacement</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	163,100	0	0	0	0	0	0	0	0	0	0	163,100
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		163,100	0	0	0	0	0	0	0	0	0	0	163,100
<b>Total for Project: 000892A    2309 BTS Inverter Replacement</b>		163,100	0	0	0	0	0	0	0	0	0	0	163,100
<b>Funding Source:</b>													
	Penny for Pinellas	163,100	0	0	0	0	0	0	0	0	0	0	163,100
<b>Funding Total:</b>		163,100	0	0	0	0	0	0	0	0	0	0	163,100

**Project Description:** This project entails replacement of the voltage inverters supporting enterprise computer systems at multiple locations.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 000909A    2389 Space Plan Implementation</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-LandSal	1,625,000	500,000	0	0	0	0	0	0	0	0	0	2,125,000
110.3	OthrNON-CAP-LandS ale	125,000	125,000	0	0	0	0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		1,750,000	625,000	0	0	0	0	0	0	0	0	0	2,375,000
<b>Total for Project: 000909A    2389 Space Plan Implementation</b>													
		1,750,000	625,000	0	0	0	0	0	0	0	0	0	2,375,000
<b>Funding Source:</b>													
	Sale of Surplus Land	1,750,000	625,000	0	0	0	0	0	0	0	0	0	2,375,000
<b>Funding Total:</b>													
		1,750,000	625,000	0	0	0	0	0	0	0	0	0	2,375,000

**Project Description:** This project entails the design, renovation, construction and relocation needed to reconfigure and reallocate workspace as needed to implement the County space management plan.

**Project Classifications:**

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001067A    Exterior Wall Upgrade of the Cooperative Extension Building</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	135,000	0	0	0	0	0	0	0	0	0	0	135,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		135,000	0	0	0	0	0	0	0	0	0	0	135,000
<b>Total for Project: 001067A</b>		<b>Exterior Wall Upgrade of the Cooperative Extension Building</b>											
		135,000	0	0	0	0	0	0	0	0	0	0	135,000
<b>Funding Source:</b>													
	Penny for Pinellas	135,000	0	0	0	0	0	0	0	0	0	0	135,000
<b>Funding Total:</b>		135,000	0	0	0	0	0	0	0	0	0	0	135,000

**Project Description:** This project entails the upgrade of the Cooperative Extension building exterior wall system from siding to stucco to enhance building longevity, value, watertightness, and vermin resistance.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001068A    Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction-Penny	125,000	0	0	0	0	0	0	0	0	0	0	125,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 411100</b>	<b>CIP-General Government</b>	<b>Program: 3006</b>	<b>Other County Building Projects</b>							
		145,000	0	0	0	0	0	0	0	0	0	0	145,000
<b>Total for Project: 001068A</b>		<b>Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building</b>											
		145,000	0	0	0	0	0	0	0	0	0	0	145,000
<b>Funding Source:</b>													
	Penny for Pinellas	145,000	0	0	0	0	0	0	0	0	0	0	145,000
<b>Funding Total:</b>		145,000	0	0	0	0	0	0	0	0	0	0	145,000

**Project Description:** This project entails the upgrade of the structural steel framing and roof system of the former Gulf Coast Museum of Arts building.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001468A    Reroof Palm Harbor Community Center</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	130,000	0	0	0	0	0	0	0	0	0	0	130,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		130,000	0	0	0	0	0	0	0	0	0	0	130,000
<b>Total for Project: 001468A</b>		<b>Reroof Palm Harbor Community Center</b>											
		130,000	0	0	0	0	0	0	0	0	0	0	130,000
<b>Funding Source:</b>													
	Penny for Pinellas	130,000	0	0	0	0	0	0	0	0	0	0	130,000
<b>Funding Total:</b>		130,000	0	0	0	0	0	0	0	0	0	0	130,000

**Project Description:** Replace the roof on the Palm Harbor Community Center which has reached the end of its service life.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
Location	Palm Harbor, East Lake
Originating Department	Real Estate Management
Penny Program	Government Service Facilities
TIF District	Palm Harbor Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001551A    315 Courthouse Flooring Upgrades</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	260,000	0	0	0	0	0	0	0	0	0	0	260,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		260,000	0	0	0	0	0	0	0	0	0	0	260,000
<b>Total for Project: 001551A</b>		<b>315 Courthouse Flooring Upgrades</b>											
		260,000	0	0	0	0	0	0	0	0	0	0	260,000
<b>Funding Source:</b>													
	Penny for Pinellas	260,000	0	0	0	0	0	0	0	0	0	0	260,000
<b>Funding Total:</b>		260,000	0	0	0	0	0	0	0	0	0	0	260,000

**Project Description:** This project involves flooring upgrades to the 315 Courthouse.

**Project Classifications:**

CIP Phase	Construction
Location	Clearwater
Penny Program	Government Service Facilities
TIF District	Greater Clearwater Area



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>														
<b>Activity: Other General Government</b>														
<b>Project: 001618A    CJC State Attorney Office Area Flooring Restoration</b>														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects									
030.1	Construction-Penny	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>														
		0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Total for Project: 001618A    CJC State Attorney Office Area Flooring Restoration</b>														
		0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Source:</b>														
	Penny for Pinellas	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Funding Total:</b>														
		0	250,000	0	0	0	0	0	0	0	0	0	0	250,000

**Project Description:** This project entails flooring restoration in the State Attorney Offices at the CJC facility.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001619A    509 Cabinet Shop Renovation for Clerk's Technology</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		0	500,000	0	0	0	0	0	0	0	0	0	500,000
<b>Total for Project: 001619A    509 Cabinet Shop Renovation for Clerk's Technology</b>													
		0	500,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	500,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>													
		0	500,000	0	0	0	0	0	0	0	0	0	500,000

**Project Description:** This project entails the renovation of the former cabinet shop at 509 East Avenue into space for Clerk's Technology.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001620A    509 Building HVAC Conversion to Chilled Water</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	750,000	0	0	0	0	0	0	0	0	0	750,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		0	800,000	0	0	0	0	0	0	0	0	0	800,000
<b>Total for Project: 001620A    509 Building HVAC Conversion to Chilled Water</b>													
		0	800,000	0	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	800,000	0	0	0	0	0	0	0	0	0	800,000
<b>Funding Total:</b>													
		0	800,000	0	0	0	0	0	0	0	0	0	800,000

**Project Description:** This project entails conversion of the HVAC system on the second floor of the 509 East Avenue facility from refrigerant to a chilled water system.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001621A    South County Service Center Partial Reroofing</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Total for Project: 001621A    South County Service Center Partial Reroofing</b>													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Total:</b>													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000

**Project Description:** This project entails reroofing a section of the South County Service Center.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001622A    South County Service Center Exterior Envelope Restoration</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Total for Project: 001622A    South County Service Center Exterior Envelope Restoration</b>													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	75,000	0	0	0	0	0	0	0	0	0	75,000
<b>Funding Total:</b>													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000

**Project Description:** This project entails restoration of the South County Service Center exterior envelope to maintain building integrity.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services**

**Activity: Other General Government**

**Project: 001623A    501 Building Garage Renovation**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	0	100,000	0	0	0	0	0	0	0	0	100,000
030.1	Construction-Penny	0	0	900,000	0	0	0	0	0	0	0	0	900,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100    CIP-General Government    Program: 3006    Other County Building Projects</b>		0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total for Project: 001623A    501 Building Garage Renovation</b>		0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>		0	0	1,000,000	0	0	0	0	0	0	0	0	1,000,000

**Project Description:** This project entails renovation of the 501 Building parking garage.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: General Government Services**

**Activity: Other General Government**

**Project: 001624A    310 Court Parking Garage Renovation**

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	0	50,000	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	0	400,000	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 411100</b>		0	0	450,000	0	0	0	0	0	0	0	0	450,000
<b>Total for Project: 001624A    310 Court Parking Garage Renovation</b>		0	0	450,000	0	0	0	0	0	0	0	0	450,000

**Funding Source:**

Penny for Pinellas	0	0	450,000	0	0	0	0	0	0	0	0	0	450,000
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<b>Funding Total:</b>	0	0	450,000	0	0	0	0	0	0	0	0	0	450,000
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**Project Description:** This project entails renovation of the 310 Court parking garage.

**Project Classifications:**

CIP Phase	Construction
Location	Clearwater
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: General Government Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: General Government Services</b>													
<b>Activity: Other General Government</b>													
<b>Project: 001625A    SOE Facility HVAC Upgrade</b>													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	40,000	0	0	0	0	0	0	0	0	0	40,000
030.1	Construction-Penny	0	360,000	0	0	0	0	0	0	0	0	0	360,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Total for Project: 001625A</b>		<b>SOE Facility HVAC Upgrade</b>											
		0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Funding Total:</b>		0	400,000	0	0	0	0	0	0	0	0	0	400,000

**Project Description:** This project entails upgrade of the HVAC system in the Supervisor of Election facility.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Government Service Facilities

General Government Services Total:

10,573,770	43,805,000	18,443,000	3,550,000	8,050,000	7,500,000	3,000,000	585,000	3,000,000	3,000,000	3,000,000	104,506,770
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# **HUMAN SERVICES**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Human Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Human Services</b>													
<b>Activity: Health</b>													
<b>Project: 001475A    Pinellas County Health Campus</b>													
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 1569	Pinellas County Health Prog								
020.1	Design Costs	150,000	150,000	0	0	0	0	0	0	0	0	0	300,000
030.1	Construction Costs	0	4,700,000	0	0	0	0	0	0	0	0	0	4,700,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 416100</i>	<i>CIP-Human Services</i>	<i>Program: 1569</i>	<i>Pinellas County Health Prog</i>							
		150,000	4,850,000	0	0	0	0	0	0	0	0	0	5,000,000
<b>Total for Project: 001475A</b>		<b>Pinellas County Health Campus</b>											
		150,000	4,850,000	0	0	0	0	0	0	0	0	0	5,000,000
<b>Funding Source:</b>													
	Grant - Federal	150,000	4,850,000	0	0	0	0	0	0	0	0	0	5,000,000
<b>Funding Total:</b>		150,000	4,850,000	0	0	0	0	0	0	0	0	0	5,000,000

**Project Description:** Construction of a Health Clinic for homeless families with Children. The free standing clinic will provide homeless families with children much needed access to health care and social support services.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Health and Human Services

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Human Services    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total	
Function: Human Services														
Activity: Other Human Services														
Project: 001071A		Affordable Housing Land Assembly Program												
Fund: 3001 010.1	Capital Projects Acquisition-Penny	Center: 416100 0	CIP-Human Services 5,000,000	Program: 3007 5,000,000	Affordable Housing Land Assembly 5,000,000									
		0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000	
Project Total for : Fund: 3001		Capital Projects 0	Center: 416100 5,000,000	CIP-Human Services 5,000,000	Program: 3007 5,000,000	Affordable Housing Land Assembly 0								
		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	
Funding Source: Penny for Pinellas		0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000	
Funding Total:		0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000	
Project Description: Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.														
Project Classifications:														
CIE Elements		Not Applicable												
CIP Phase		Planned												
Location		Countywide												
Originating Department		Community Development												
Penny Program		Housing, Jobs and Human Services												
Human Services Total:		150,000	9,850,000	5,000,000	5,000,000	0	0	0	0	0	0	0	20,000,000	

# **PHYSICAL ENVIRONMENT**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Conservation &amp; Resources</b>														
<b>Project: 000046A    2071 Long Key Upham Bch Nourishment 2013</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects									
030.2	Constr-TDC	0	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
030.3	Constr-Grant	0	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
040.2	Testing-TDC	0	0	15,000	15,000	15,000	15,000	0	0	0	0	0	0	45,000
040.3	Testing-Grant	0	0	15,000	15,000	15,000	15,000	0	0	0	0	0	0	45,000
110.2	Other-TDC	1,000	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0	0	9,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>								
		1,000	2,002,000	32,000	32,000	32,000	0	0	0	0	0	0	0	2,099,000
<b>Total for Project: 000046A</b>		<b>2071 Long Key Upham Bch Nourishment 2013</b>												
		1,000	2,002,000	32,000	32,000	32,000	0	0	0	0	0	0	0	2,099,000
<b>Funding Source:</b>														
	Grant - State	0	1,000,000	15,000	15,000	15,000	15,000	0	0	0	0	0	0	1,045,000
	Tourist Development Tax	1,000	1,002,000	17,000	17,000	17,000	17,000	0	0	0	0	0	0	1,054,000
<b>Funding Total:</b>		1,000	2,002,000	32,000	32,000	32,000	32,000	0	0	0	0	0	0	2,099,000

**Project Description:** Design, construction and monitoring of 2013 nourishment and future maintenance at Long Key. Construction to be administered by US Army Corps of Engineers.

**Project Classifications:**

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000048A      2069 Treasure Island Nourishment 2013</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	80,000	0	0	0	0	0	0	0	0	0	80,000
020.3	Design-Grant	0	80,000	0	0	0	0	0	0	0	0	0	80,000
030.2	Constr-TDC	1,380,000	0	0	0	0	0	0	0	0	0	0	1,380,000
030.3	Constr-Grant	1,823,400	0	0	0	0	0	0	0	0	0	0	1,823,400
040.2	Testing-TDC	0	7,500	7,500	7,500	0	0	0	0	0	0	0	22,500
040.3	Testing-Grant	0	7,500	7,500	7,500	0	0	0	0	0	0	0	22,500
110.2	Other-TDC	0	1,500	1,500	1,500	0	0	0	0	0	0	0	4,500
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3008</b>	<b>Coastal Management Projects</b>							
		3,203,400	176,500	16,500	16,500	0	0	0	0	0	0	0	3,412,900
<b>Total for Project: 000048A      2069 Treasure Island Nourishment 2013</b>		3,203,400	176,500	16,500	16,500	0	0	0	0	0	0	0	3,412,900
<b>Funding Source:</b>													
	Grant - State	1,823,400	87,500	7,500	7,500	0	0	0	0	0	0	0	1,925,900
	Tourist Development Tax	1,380,000	89,000	9,000	9,000	0	0	0	0	0	0	0	1,487,000
<b>Funding Total:</b>		3,203,400	176,500	16,500	16,500	0	0	0	0	0	0	0	3,412,900

**Project Description:** Design, construction and monitoring of 2013 beach nourishment of Sunshine Beach and Sunset Beach on Treasure Island. Design, permitting and construction by the U. S. Army Corp of Engineers.

**Project Classifications:**

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**  
**Activity: Conservation & Resources**

**Project: 000051A    1229 Madeira Beach Groin Repair and Maintenance**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	50,000	50,000	0	0	0	0	50,000	50,000	0	0	0	200,000
110.2	Other-TDC	500	500	0	0	0	0	1,000	500	0	0	0	2,500
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		50,500	50,500	0	0	0	0	51,000	50,500	0	0	0	202,500
<b>Total for Project: 000051A    1229 Madeira Beach Groin Repair and Maintenance</b>		50,500	50,500	0	0	0	0	51,000	50,500	0	0	0	202,500
<b>Funding Source:</b>													
	Tourist Development Tax	50,500	50,500	0	0	0	0	51,000	50,500	0	0	0	202,500
<b>Funding Total:</b>		50,500	50,500	0	0	0	0	51,000	50,500	0	0	0	202,500

**Project Description:** Replace, maintain, and repair groins at Madeira Beach.

**Project Classifications:**

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Conservation &amp; Resources</b>														
<b>Project: 000060A    1195 Beach Lighting</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects									
030.2	Constr-TDC	0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	400,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	400,000
<b>Total for Project: 000060A    1195 Beach Lighting</b>			0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	400,000
<b>Funding Source:</b>														
	Tourist Development Tax	0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	400,000
<b>Funding Total:</b>			0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	400,000

**Project Description:** Funding for coastal cities to install turtle-friendly lighting at beach assess points.

**Project Classifications:**

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment                      Budget Type Code: Planning                      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**  
**Activity: Conservation & Resources**

**Project: 000061A      168 Hurricane Pass**[illegible][illegible][illegible]**Funding Source:**

Grant - State	0	10,000	20,000	505,000	0	0	0	0	0	0	0	535,000
Tourist Development Tax	0	12,000	22,000	536,000	0	0	0	0	0	0	0	570,000

**Funding Total:**

**Project Description:** Design and construction of improvements to navigational channel at Hurricane Pass between Caladesi & Honeymoon Islands.

### Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**  
**Activity: Conservation & Resources**

**Project: 000071A    1069 Tarpon Springs Shoreline Stabilization**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.1	Design-Penny	35,000	0	0	0	0	0	0	0	0	0	0	35,000
030.1	Constr-Penny	220,000	3,600	0	0	0	0	0	0	0	0	0	223,600
040.1	Testing-Penny	2,000	0	0	0	0	0	0	0	0	0	0	2,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		257,000	3,600	0	0	0	0	0	0	0	0	0	260,600
<b>Total for Project: 000071A    1069 Tarpon Springs Shoreline Stabilization</b>		257,000	3,600	0	0	0	0	0	0	0	0	0	260,600
<b>Funding Source:</b>													
	Penny for Pinellas	257,000	3,600	0	0	0	0	0	0	0	0	0	260,600
<b>Funding Total:</b>		257,000	3,600	0	0	0	0	0	0	0	0	0	260,600

**Project Description:** Protection of public roadways that serve as hurricane evacuation routes & preserve shoreline stability. The U. S. Army Corp of Engineers will design and construct project to stabilize Kreamer & Whitcomb Bayou shorelines.

**Project Classifications:**  
 CIP Phase                      Design  
 Location                      Gulf Beaches  
 Originating Department    DEI Public Works  
 Penny Program                Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000077A      656 Habitat Restoration/Enhancement</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
080.1	Habitat Rest-Penny	170,000	170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		170,000	170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000
<b>Total for Project: 000077A</b>		<b>656 Habitat Restoration/Enhancement</b>											
		170,000	170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000
<b>Funding Source:</b>													
	Penny for Pinellas	170,000	170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000
<b>Funding Total:</b>		170,000	170,000	263,000	245,000	258,000	257,000	231,000	0	0	0	0	1,594,000

**Project Description:** This program provides habitat restoration and enhancement as well as proper management of properties acquired through the endangered lands acquisition program.

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000078A    845 Alligator Lake Habitat Rest.</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
080.2	Habitat Rest-Grant	30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000
<b>Total for Project: 000078A    845 Alligator Lake Habitat Rest.</b>		30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000
<b>Funding Source:</b>													
	Grant - Local	30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000
<b>Funding Total:</b>		30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	120,000

**Project Description:** Partnership with SWFWMD for comprehensive ecosystem restoration for County owned parcels adjacent to lake in Safety Harbor. Includes exotic species removal, wetland and upland creation and enhancement, stormwater polishing, & 5 yrs monitoring & maint

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Clearwater
Originating Department	Park Department
Other	Surface Water Project
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**  
**Activity: Conservation & Resources**

**Project: 000079A    937 Brooker Creek Habitat Restoration**

Fund: 3001 080.1	Capital Projects Habitat Rest-Penny	Center: 413100 30,000	CIP-Physical Environment 5,000	5,000	Program: 3009 5,000	Environmental Conservation Projects 5,000	5,000	5,000	5,000	0	0	0	65,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 30,000	<i>Center: 413100</i> 5,000	<i>CIP-Physical Environment</i> 5,000	<i>Program: 3009</i> 5,000	<i>Environmental Conservation Projects</i> 5,000	5,000	5,000	5,000	0	0	0	65,000
<b>Total for Project: 000079A    937 Brooker Creek Habitat Restoration</b>		30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	65,000
<b>Funding Source:</b>													
Penny for Pinellas		30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	65,000
<b>Funding Total:</b>		30,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	65,000

**Project Description:** Restoration of areas within the preserve through mitigation projects associated with preserve infrastructure projects. Includes required site work, plantings, maintenance and monitoring of these sites.

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000080A    938 Mobbly Bay Habitat Restoration</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.2	Design-Grant	25,000	70,000	50,000	0	0	0	0	0	0	0	0	145,000
030.1	Construction-Penny	0	25,000	25,000	0	0	0	0	0	0	0	0	50,000
030.2	Construction-Grant	0	425,000	510,000	0	0	0	0	0	0	0	0	935,000
040.2	Testing-Grant	0	10,000	10,000	0	0	0	0	0	0	0	0	20,000
080.2	Habitat Rest-Grant	0	0	30,000	30,000	30,000	30,000	30,000	0	0	0	0	150,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3009    Environmental Conservation Projects</b>													
		25,000	530,000	625,000	30,000	30,000	30,000	30,000	0	0	0	0	1,300,000
<b>Total for Project: 000080A    938 Mobbly Bay Habitat Restoration</b>													
		25,000	530,000	625,000	30,000	30,000	30,000	30,000	0	0	0	0	1,300,000
<b>Funding Source:</b>													
	Grant - Local	25,000	505,000	600,000	30,000	30,000	30,000	30,000	0	0	0	0	1,250,000
	Penny for Pinellas	0	25,000	25,000	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>													
		25,000	530,000	625,000	30,000	30,000	30,000	30,000	0	0	0	0	1,300,000

**Project Description:** Partnership with SWFWMD and city of Oldsmar to provide a comprehensive ecosystem restoration project including exotic species removal, wetland and upland creation and enhancement, and stormwater polishing, includes 5 years of monitoring & maintenance

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Safety Harbor, Oldsmar
Originating Department	Park Department
Other	Surface Water Project
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Conservation &amp; Resources</b>														
<b>Project: 000081A      1245 Environmental Lands Fencing</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
110.1	Other Costs-Penny	71,000	75,000	75,000	69,000	75,000	0	0	0	0	0	0	0	365,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>								
		71,000	75,000	75,000	69,000	75,000	0	0	0	0	0	0	0	365,000
<b>Total for Project: 000081A</b>		<b>1245 Environmental Lands Fencing</b>												
		71,000	75,000	75,000	69,000	75,000	0	0	0	0	0	0	0	365,000
<b>Funding Source:</b>														
	Penny for Pinellas	71,000	75,000	75,000	69,000	75,000	0	0	0	0	0	0	0	365,000
<b>Funding Total:</b>		71,000	75,000	75,000	69,000	75,000	0	0	0	0	0	0	0	365,000

**Project Description:** Survey boundaries and provide fencing along 4 preserves and 11 management areas. This will provide security for county owned lands as well as more secure environment for the flora and fauna of lands designated as preserves or management areas.

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**  
**Activity: Conservation & Resources**

**Project: 000083A    954 Weedon Island Preserve Salt Marsh Restor**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
020.1	Design-Penny	0	0	0	0	50,000	0	0	0	0	0	50,000
020.2	Design-Grant	0	0	0	0	50,000	0	0	0	0	0	50,000
030.1	Construction-Penny	0	0	0	0	0	325,000	525,000	0	0	0	850,000
030.2	Construction-Grant	0	0	0	0	0	325,000	525,000	0	0	0	850,000

<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3009</b>	<b>Environmental Conservation Projects</b>							
	0	0	0	0	100,000	650,000	1,050,000	0	0	0	0	1,800,000

<b>Total for Project: 000083A</b>	<b>954 Weedon Island Preserve Salt Marsh Restor</b>	0	0	0	0	100,000	650,000	1,050,000	0	0	0	1,800,000
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**Funding Source:**

Grant - Local	0	0	0	0	50,000	325,000	525,000	0	0	0	0	900,000
Penny for Pinellas	0	0	0	0	50,000	325,000	525,000	0	0	0	0	900,000

<b>Funding Total:</b>	0	0	0	0	100,000	650,000	1,050,000	0	0	0	0	1,800,000
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**Project Description:** Removal of ditches will assist in restoring the coastal habitat to function more efficiently from a water quality and ecological perspective.

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Planned
Location	St Petersburg
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**  
**Activity: Conservation & Resources**

**Project: 000086A    2337 Treasure Island Sand Sharing**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	250,000	0	0	0	0	0	0	0	0	0	250,000
030.3	Constr-Grant	0	250,000	0	0	0	0	0	0	0	0	0	250,000
110.2	Other-TDC	0	3,000	0	0	0	0	0	0	0	0	0	3,000

<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3008</b>	<b>Coastal Management Projects</b>								
	0	503,000	0	0	0	0	0	0	0	0	0	0	503,000

<b>Total for Project: 000086A</b>	<b>2337 Treasure Island Sand Sharing</b>												
	0	503,000	0	0	0	0	0	0	0	0	0	0	503,000

<b>Funding Source:</b>													
Grant - State	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Tourist Development Tax	0	253,000	0	0	0	0	0	0	0	0	0	0	253,000
<b>Funding Total:</b>	0	503,000	0	0	0	0	0	0	0	0	0	0	503,000

**Project Description:** Reimbursement to Treasure Island for Sunset Beach nourishment using sand from central Treasure Island beach.

**Project Classifications:**  
 CIE Elements                      Coastal Management Element  
 CIP Phase                          Planned  
 Location                           Gulf Beaches  
 Originating Department       DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000129A    957 Coastal Research/Coordination</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	52,500	112,500	112,500	120,000	120,000	120,000	127,500	127,500	127,500	127,500	127,500	1,275,000
040.3	Testing-Grant	17,500	37,500	37,500	40,000	40,000	40,000	42,500	42,500	42,500	42,500	42,500	425,000
110.2	Other-TDC	30,000	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	1,155,000
110.3	Other-Grant	10,000	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	385,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		110,000	300,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	3,240,000
<b>Total for Project: 000129A    957 Coastal Research/Coordination</b>		110,000	300,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	3,240,000
<b>Funding Source:</b>													
	Grant - State	27,500	75,000	75,000	77,500	77,500	77,500	80,000	80,000	80,000	80,000	80,000	810,000
	Tourist Development Tax	82,500	225,000	225,000	232,500	232,500	232,500	240,000	240,000	240,000	240,000	240,000	2,430,000
<b>Funding Total:</b>		110,000	300,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	3,240,000

**Project Description:** Funding for storm effects evaluations & nourishment performance by USF and general coastal management professional services.

**Project Classifications:**

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000139A    7002 Dune Construction &amp; Walk-overs</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	75,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	675,000
030.3	Constr-Grant	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
110.2	Other-TDC	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		75,000	152,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	920,000
<b>Total for Project: 000139A</b>		<b>7002 Dune Construction &amp; Walk-overs</b>											
		75,000	152,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	920,000
<b>Funding Source:</b>													
Grant - State		0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Tourist Development Tax		75,000	152,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	695,000
<b>Funding Total:</b>		75,000	152,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	920,000

**Project Description:** Dune vegetation and funding for construction of walkovers for coastal municipalities to stabilize and protect dunes.

**Project Classifications:**

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000150A    922279 Honeymoon Island Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	8,750	50,000	0	0	0	0	27,500	0	0	0	0	86,250
020.3	Design-Grant	26,250	150,000	0	0	0	0	82,500	0	0	0	0	258,750
030.2	Constr-TDC	22,500	0	0	0	0	0	0	0	0	0	0	22,500
030.3	Constr-Grant	67,500	5,800,000	0	0	0	0	1,500,000	0	0	0	0	7,367,500
040.2	Testing-TDC	0	31,250	18,750	22,500	18,750	22,500	100,000	22,500	18,750	22,500	18,750	296,250
040.3	Testing-Grant	0	93,750	56,250	67,500	56,250	67,500	0	67,500	56,250	67,500	56,250	588,750
110.2	Other-TDC	2,500	60,000	2,500	2,500	2,500	2,500	15,000	2,500	2,500	2,500	2,500	97,500
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		127,500	6,185,000	77,500	92,500	77,500	92,500	1,725,000	92,500	77,500	92,500	77,500	8,717,500
<b>Total for Project: 000150A</b>		<b>922279 Honeymoon Island Improvements</b>											
		127,500	6,185,000	77,500	92,500	77,500	92,500	1,725,000	92,500	77,500	92,500	77,500	8,717,500
<b>Funding Source:</b>													
Grant - State		93,750	6,043,750	56,250	67,500	56,250	67,500	1,582,500	67,500	56,250	67,500	56,250	8,215,000
Tourist Development Tax		33,750	141,250	21,250	25,000	21,250	25,000	142,500	25,000	21,250	25,000	21,250	502,500
<b>Funding Total:</b>		127,500	6,185,000	77,500	92,500	77,500	92,500	1,725,000	92,500	77,500	92,500	77,500	8,717,500

**Project Description:** Nourishment of beach and construction of a sand retention structures to stabilize state park beach.

**Project Classifications:**

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000166A    2070 Long Key Upham Beach Nourishment 2010</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	1,150	0	0	0	0	0	0	0	0	0	0	1,150
040.3	Testing-Grant	1,150	0	0	0	0	0	0	0	0	0	0	1,150
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		2,300	0	0	0	0	0	0	0	0	0	0	2,300
<b>Total for Project: 000166A</b>		<i>2070 Long Key Upham Beach Nourishment 2010</i>											
		2,300	0	0	0	0	0	0	0	0	0	0	2,300
<b>Funding Source:</b>													
	Grant - State	1,150	0	0	0	0	0	0	0	0	0	0	1,150
	Tourist Development Tax	1,150	0	0	0	0	0	0	0	0	0	0	1,150
<b>Funding Total:</b>		2,300	0	0	0	0	0	0	0	0	0	0	2,300

**Project Description:** Design, construction, & monitoring of 2010 beach nourishment at Long Key (Upham Beach). Construction was administered by US Army Corps of Engineers.

**Project Classifications:**

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000194A    2063 Sand Key Nourishment 2012</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	1,445,500	0	0	0	0	0	0	0	0	0	0	1,445,500
030.3	Constr-Grant	1,445,500	0	0	0	0	0	0	0	0	0	0	1,445,500
040.2	Testing-TDC	0	37,500	37,500	0	0	0	0	0	0	0	0	75,000
040.3	Testing-Grant	0	37,500	37,500	0	0	0	0	0	0	0	0	75,000
110.2	Other-TDC	0	2,000	2,000	0	0	0	0	0	0	0	0	4,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		2,891,000	77,000	77,000	0	0	0	0	0	0	0	0	3,045,000
<b>Total for Project: 000194A    2063 Sand Key Nourishment 2012</b>		2,891,000	77,000	77,000	0	0	0	0	0	0	0	0	3,045,000
<b>Funding Source:</b>													
	Grant - State	1,445,500	37,500	37,500	0	0	0	0	0	0	0	0	1,520,500
	Tourist Development Tax	1,445,500	39,500	39,500	0	0	0	0	0	0	0	0	1,524,500
<b>Funding Total:</b>		2,891,000	77,000	77,000	0	0	0	0	0	0	0	0	3,045,000
<b>Project Description:</b> Design, construction, and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by U. S. Army Corp of Engineers.													
<b>Project Classifications:</b>													
	CIP Phase	Construction											
	Location	Gulf Beaches											
	Originating Department	DEI Public Works											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**  
**Activity: Conservation & Resources**

**Project: 000214A    2068 Treasure Island Nourishment 2010**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	1,650	0	0	0	0	0	0	0	0	0	0	1,650
040.3	Testing-Grant	1,150	0	0	0	0	0	0	0	0	0	0	1,150
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3008    Coastal Management Projects</b>		2,800	0	0	0	0	0	0	0	0	0	0	2,800
<b>Total for Project: 000214A    2068 Treasure Island Nourishment 2010</b>		2,800	0	0	0	0	0	0	0	0	0	0	2,800

<b>Funding Source:</b>													
Grant - State		1,150	0	0	0	0	0	0	0	0	0	0	1,150
Tourist Development Tax		1,650	0	0	0	0	0	0	0	0	0	0	1,650
<b>Funding Total:</b>		2,800	0	0	0	0	0	0	0	0	0	0	2,800

**Project Description:** Design, construction, and monitoring of 2010 beach nourishment of Sunshine Beach and Sunset Beach on Treasure Island. The U. S. Army Corp of Engineers designed, permitted, and constructed the project.

**Project Classifications:**  
CIP Phase                      Construction  
Location                        Gulf Beaches  
Originating Department    DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 000219A    2072 Upham Beach Stabilization</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	17,500	80,000	0	0	0	0	0	0	0	0	0	97,500
020.3	Design-Grant	12,500	80,000	0	0	0	0	0	0	0	0	0	92,500
030.2	Constr-TDC	0	4,260,000	0	0	0	0	0	0	0	0	0	4,260,000
030.3	Constr-Grant	0	4,250,000	0	0	0	0	0	0	0	0	0	4,250,000
040.2	Testing-TDC	0	16,500	37,500	22,500	22,500	37,500	0	0	0	0	0	136,500
040.3	Testing-Grant	0	12,500	37,500	22,500	22,500	37,500	0	0	0	0	0	132,500
110.2	Other-TDC	0	410,000	0	0	0	0	2,000	2,000	2,000	2,000	2,000	420,000
110.3	Other-Grant	0	410,000	0	0	0	0	1,000	1,000	1,000	1,000	1,000	415,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		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
<b>Total for Project: 000219A    2072 Upham Beach Stabilization</b>		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
<b>Funding Source:</b>													
	Grant - State	12,500	4,752,500	37,500	22,500	22,500	37,500	1,000	1,000	1,000	1,000	1,000	4,890,000
	Tourist Development Tax	17,500	4,766,500	37,500	22,500	22,500	37,500	2,000	2,000	2,000	2,000	2,000	4,914,000
<b>Funding Total:</b>		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 Description:** Design, construction, and maintenance of temporary and permanent (rock) structures at Upham Beach, a non-federal project. Includes FY14 non-federal share of Corps feasibility study (\$820,000) to cost share construction of structures.

**Project Classifications:**

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001007A      939 Brooker Creek Boardwalks &amp; Trails</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.1	Design-Penny	50,000	30,000	45,000	0	0	0	0	0	0	0	0	125,000
030.1	Construction-Penny	0	95,000	420,000	0	0	0	0	0	0	0	0	515,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3009    Environmental Conservation Projects</b>													
		50,000	130,000	470,000	0	0	0	0	0	0	0	0	650,000
<b>Total for Project: 001007A    939 Brooker Creek Boardwalks &amp; Trails</b>													
		50,000	130,000	470,000	0	0	0	0	0	0	0	0	650,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	130,000	470,000	0	0	0	0	0	0	0	0	650,000
<b>Funding Total:</b>													
		50,000	130,000	470,000	0	0	0	0	0	0	0	0	650,000

**Project Description:** This project will provide access for visitors to trail systems being developed in several areas of the Brooker Creek Preserve.

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Conservation &amp; Resources</b>														
<b>Project: 001008A    1241 Brooker Creek Preserve Public Use Infrastructure</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
020.1	Design-Penny	0	30,000	20,000	0	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	115,000	175,000	0	0	0	0	0	0	0	0	0	290,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		0	150,000	200,000	0	0	0	0	0	0	0	0	0	350,000
<b>Total for Project: 001008A</b>			<i>1241 Brooker Creek Preserve Public Use Infrastructure</i>											
		0	150,000	200,000	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Source:</b>														
	Penny for Pinellas	0	150,000	200,000	0	0	0	0	0	0	0	0	0	350,000
<b>Funding Total:</b>			0	150,000	200,000	0	0	0	0	0	0	0	0	350,000

**Project Description:** Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Conservation &amp; Resources</b>														
<b>Project: 001040A    Pass-A-Grille Beach Nourishment</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects									
030.2	Constr-TDC	0	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
030.3	Constr-Grant	0	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
040.2	Testing-TDC	0	0	10,000	10,000	10,000	0	0	0	0	0	0	0	30,000
040.3	Testing-Grant	0	0	10,000	10,000	10,000	0	0	0	0	0	0	0	30,000
110.2	Other-TDC	0	5,000	2,000	2,000	2,000	0	0	0	0	0	0	0	11,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	2,005,000	22,000	22,000	22,000	0	0	0	0	0	0	0	2,071,000
<b>Total for Project: 001040A</b>			<i>Pass-A-Grille Beach Nourishment</i>											
		0	2,005,000	22,000	22,000	22,000	0	0	0	0	0	0	0	2,071,000
<b>Funding Source:</b>														
	Grant - State	0	1,000,000	10,000	10,000	10,000	0	0	0	0	0	0	0	1,030,000
	Tourist Development Tax	0	1,005,000	12,000	12,000	12,000	0	0	0	0	0	0	0	1,041,000
<b>Funding Total:</b>			0	2,005,000	22,000	22,000	22,000	0	0	0	0	0	0	2,071,000

**Project Description:** Beach nourishment project from 1st Street N to about 20th Street in St. Pete Beach as needed.

**Project Classifications:**

CIE Elements	Coastal Management Element
CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Conservation &amp; Resources</b>														
<b>Project: 001041A      Sand Key Nourishment 2017</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				Program: 3008	Coastal Management Projects						
020.2	Design-TDC		0	0	125,000	125,000		0	0		0	0	0	250,000
020.3	Design-Grant		0	0	125,000	125,000		0	0		0	0	0	250,000
030.2	Constr-TDC		0	0	0	0	8,000,000	1,000,000	0	0	0	0	0	9,000,000
030.3	Constr-Grant		0	0	0	0	8,000,000	1,000,000	0	0	0	0	0	9,000,000
040.2	Testing-TDC		0	0	0	0	0	37,500	37,500	37,500	0	0	0	112,500
040.3	Testing-Grant		0	0	0	0	0	37,500	37,500	37,500	0	0	0	112,500
110.2	Other-TDC		0	0	2,500	2,500	10,000	2,000	2,000	2,000	0	0	0	21,000
<b>Project Total for : Fund: 3001      Capital Projects      Center: 413100      CIP-Physical Environment      Program: 3008      Coastal Management Projects</b>														
			0	0	252,500	252,500	16,010,000	2,077,000	77,000	77,000	0	0	0	18,746,000
<b>Total for Project: 001041A      Sand Key Nourishment 2017</b>														
			0	0	252,500	252,500	16,010,000	2,077,000	77,000	77,000	0	0	0	18,746,000
<b>Funding Source:</b>														
	Grant - State		0	0	125,000	125,000	8,000,000	1,037,500	37,500	37,500	0	0	0	9,362,500
	Tourist Development Tax		0	0	127,500	127,500	8,010,000	1,039,500	39,500	39,500	0	0	0	9,383,500
<b>Funding Total:</b>														
			0	0	252,500	252,500	16,010,000	2,077,000	77,000	77,000	0	0	0	18,746,000

**Project Description:** Design, construction, and testing of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Project permitting and construction by U. S. Army Corp of Engineers.

**Project Classifications:**

CIE Elements	Coastal Management Element
CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001514A      Long Key 9th Nourishment</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
030.3	Constr-Grant	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
040.2	Testing-TDC	0	0	0	0	0	15,000	15,000	15,000	0	0	0	45,000
040.3	Testing-Grant	0	0	0	0	0	15,000	15,000	15,000	0	0	0	45,000
110.2	Other-TDC	0	0	0	1,000	2,000	2,000	2,000	2,000	0	0	0	9,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	1,000	2,002,000	32,000	32,000	32,000	0	0	0	2,099,000
<b>Total for Project: 001514A</b>		<b>Long Key 9th Nourishment</b>											
		0	0	0	1,000	2,002,000	32,000	32,000	32,000	0	0	0	2,099,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	1,000,000	15,000	15,000	15,000	0	0	0	1,045,000
	Tourist Development Tax	0	0	0	1,000	1,002,000	17,000	17,000	17,000	0	0	0	1,054,000
<b>Funding Total:</b>		0	0	0	1,000	2,002,000	32,000	32,000	32,000	0	0	0	2,099,000

**Project Description:** Design, construction and testing of beach nourishment along Long Key at Upham Beach. Pass-A-Grille also nourished if needed. Project permitted and constructed by Army Corps of Engineers.

**Project Classifications:**

CIE Elements	Coastal Management Element
CIP Phase	Planned
Location	Gulf Beaches
Originating Department	DEI Public Works



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Conservation &amp; Resources</b>													
<b>Project: 001515A    Treasure Island 15th Nourishment</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	0	2,100,000	0	0	0	0	0	0	2,100,000
030.3	Constr-Grant	0	0	0	0	2,100,000	0	0	0	0	0	0	2,100,000
040.2	Testing-TDC	0	0	0	0	0	7,500	7,500	7,500	0	0	0	22,500
040.3	Testing-Grant	0	0	0	0	0	7,500	7,500	7,500	0	0	0	22,500
110.2	Other-TDC	0	0	0	1,000	2,000	2,000	2,000	2,000	0	0	0	9,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	1,000	4,202,000	17,000	17,000	17,000	0	0	0	4,254,000
<b>Total for Project: 001515A</b>		<b>Treasure Island 15th Nourishment</b>											
		0	0	0	1,000	4,202,000	17,000	17,000	17,000	0	0	0	4,254,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	2,100,000	7,500	7,500	7,500	0	0	0	2,122,500
	Tourist Development Tax	0	0	0	1,000	2,102,000	9,500	9,500	9,500	0	0	0	2,131,500
<b>Funding Total:</b>		0	0	0	1,000	4,202,000	17,000	17,000	17,000	0	0	0	4,254,000

**Project Description:** Design, construction and testing of beach nourishment along Treasure Island at Sunset and Sunshine beaches. Project permitted and constructed by Army Corps of Engineers.

**Project Classifications:**

CIE Elements	Coastal Management Element
CIP Phase	Planned
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Conservation &amp; Resources</b>														
<b>Project: 001516A    Sand Key 5th Nourishment</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment				Program: 3008	Coastal Management Projects						
030.2	Constr-TDC	0	0	0	0	0	0	0	0	0	0	8,000,000	1,000,000	9,000,000
030.3	Constr-Grant	0	0	0	0	0	0	0	0	0	0	8,000,000	1,000,000	9,000,000
040.2	Testing-TDC	0	0	0	0	0	0	0	0	0	0	0	37,500	37,500
040.3	Testing-Grant	0	0	0	0	0	0	0	0	0	0	0	37,500	37,500
110.2	Other-TDC	0	0	0	0	0	0	0	0	0	0	10,000	2,000	12,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3008    Coastal Management Projects</b>														
		0	0	0	0	0	0	0	0	0	0	16,010,000	2,077,000	18,087,000
<b>Total for Project: 001516A    Sand Key 5th Nourishment</b>														
		0	0	0	0	0	0	0	0	0	0	16,010,000	2,077,000	18,087,000
<b>Funding Source:</b>														
	Grant - State	0	0	0	0	0	0	0	0	0	0	8,000,000	1,037,500	9,037,500
	Tourist Development Tax	0	0	0	0	0	0	0	0	0	0	8,010,000	1,039,500	9,049,500
<b>Funding Total:</b>														
		0	0	0	0	0	0	0	0	0	0	16,010,000	2,077,000	18,087,000

**Project Description:** Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by Army Corps of Engineers.

**Project Classifications:**

CIE Elements	Coastal Management Element
CIP Phase	Planned
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000105A    1820 Antilles &amp; Oakhurst Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	40,000	100,000	100,000	0	0	0	0	0	0	0	0	240,000
030.1	Constr-Penny	0	1,050,000	1,050,000	0	0	0	0	0	0	0	0	2,100,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		40,000	1,155,000	1,155,000	0	0	0	0	0	0	0	0	2,350,000
<b>Total for Project: 000105A</b>		<b>1820 Antilles &amp; Oakhurst Drainage Improvements</b>											
		40,000	1,155,000	1,155,000	0	0	0	0	0	0	0	0	2,350,000
<b>Funding Source:</b>													
	Penny for Pinellas	40,000	1,155,000	1,155,000	0	0	0	0	0	0	0	0	2,350,000
<b>Funding Total:</b>		40,000	1,155,000	1,155,000	0	0	0	0	0	0	0	0	2,350,000

**Project Description:** Drainage improvements to alleviate street flooding.

**Project Classifications:**

CIP Phase	Construction
Drainage Basin	28 Coastal Zone 5
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000108A    922306 Bear Creek Channel Improvements Phase II</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	140,000	100,000	0	0	0	0	0	0	0	0	0	240,000
030.1	Constr-Penny	1,170,000	1,760,000	0	0	0	0	0	0	0	0	0	2,930,000
030.3	Constr-Grant	1,200,000	170,000	0	0	0	0	0	0	0	0	0	1,370,000
040.1	Testing-Penny	10,000	10,000	0	0	0	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		2,520,000	2,040,000	0	0	0	0	0	0	0	0	0	4,560,000
<b>Total for Project: 000108A    922306 Bear Creek Channel Improvements Phase II</b>		2,520,000	2,040,000	0	0	0	0	0	0	0	0	0	4,560,000
<b>Funding Source:</b>													
	Grant - Local	1,200,000	170,000	0	0	0	0	0	0	0	0	0	1,370,000
	Penny for Pinellas	1,320,000	1,870,000	0	0	0	0	0	0	0	0	0	3,190,000
<b>Funding Total:</b>		2,520,000	2,040,000	0	0	0	0	0	0	0	0	0	4,560,000

**Project Description:** Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. See PID 000163A for La Plaza Avenue Bridge reconstruction funds.

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	39 Bear Creek
Location	St Petersburg
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000111A    922333 Bee Branch Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects								
010.1	Acquis-Penny	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
020.1	Design-Penny	113,000	55,000	134,000	22,000	9,000	0	0	0	0	0	0	333,000
030.1	Constr-Penny	900,000	180,000	0	1,616,000	85,000	0	0	0	0	0	0	2,781,000
030.3	Constr-Grant	900,000	150,000	0	0	0	0	0	0	0	0	0	1,050,000
040.1	Testing-Penny	5,000	5,000	0	5,000	5,000	0	0	0	0	0	0	20,000
110.1	Other-Penny	0	100,000	0	0	100,000	0	0	0	0	0	0	200,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3010    Channel Erosion Projects</b>													
		1,918,000	590,000	234,000	1,643,000	199,000	0	0	0	0	0	0	4,584,000
<b>Total for Project: 000111A    922333 Bee Branch Drainage Improvements</b>													
		1,918,000	590,000	234,000	1,643,000	199,000	0	0	0	0	0	0	4,584,000
<b>Funding Source:</b>													
	Grant - Local	900,000	150,000	0	0	0	0	0	0	0	0	0	1,050,000
	Penny for Pinellas	1,018,000	440,000	234,000	1,643,000	199,000	0	0	0	0	0	0	3,534,000
<b>Funding Total:</b>													
		1,918,000	590,000	234,000	1,643,000	199,000	0	0	0	0	0	0	4,584,000

**Project Description:** Bank stabilization, erosion control & drainage structure replacement along 1.2 miles of Bee Branch Creek. Phase II (19th St-15th St) FY13/FY14. Phase III (14th St -15th St) FY 16/FY17. The category of "other" is for planting required for permits.

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	08 Smith Bayou
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000128A    827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects								
020.1	Design-Penny	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3015    Watershed Mgmt Plan Projects</b>													
		1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total for Project: 000128A    827 Clearwater Harbor St. Joseph Sound Comprehensive Conservation Management Plan</b>													
		1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Funding Source:</b>													
	Penny for Pinellas	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Funding Total:</b>													
		1,000	0	0	0	0	0	0	0	0	0	0	1,000

**Project Description:** The project will address pollutant loadings and other impacts from contributing drainage basins to the open water region bounded by the barrier island chain and the coastal mainland shoreline, from Indian Rocks Beach to the Anclote River.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000131A    1821 Cross Bayou Channel 2 - Rena Dr</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	30,000	113,200	20,000	50,000	0	0	0	0	0	0	0	213,200
030.1	Constr-Penny	0	0	215,000	559,000	0	0	0	0	0	0	0	774,000
040.1	Testing-Penny	0	0	5,000	10,000	0	0	0	0	0	0	0	15,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		30,000	113,200	240,000	619,000	0	0	0	0	0	0	0	1,002,200
<b>Total for Project: 000131A    1821 Cross Bayou Channel 2 - Rena Dr</b>		30,000	113,200	240,000	619,000	0	0	0	0	0	0	0	1,002,200
<b>Funding Source:</b>													
Penny for Pinellas		30,000	113,200	240,000	619,000	0	0	0	0	0	0	0	1,002,200
<b>Funding Total:</b>		30,000	113,200	240,000	619,000	0	0	0	0	0	0	0	1,002,200

**Project Description:** Improvement of hydraulics along Cross Bayou Channel 2 from 66th St to Pinecrest Subdivision, excluding Ulmerton Rd crossing which was completed as Phase I.

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	24 Cross Bayou
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000132A    922271 Cross Bayou Watershed Plan</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects								
020.1	Design-Penny	270,600	0	0	0	0	0	0	0	0	0	0	270,600
020.3	Design-Grant	131,800	0	0	0	0	0	0	0	0	0	0	131,800
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3015</b>	<b>Watershed Mgmt Plan Projects</b>							
		402,400	0	0	0	0	0	0	0	0	0	0	402,400
<b>Total for Project: 000132A</b>		<b>922271 Cross Bayou Watershed Plan</b>											
		402,400	0	0	0	0	0	0	0	0	0	0	402,400
<b>Funding Source:</b>													
	Grant - Local	131,800	0	0	0	0	0	0	0	0	0	0	131,800
	Penny for Pinellas	270,600	0	0	0	0	0	0	0	0	0	0	270,600
<b>Funding Total:</b>		402,400	0	0	0	0	0	0	0	0	0	0	402,400

**Project Description:** Development of a comprehensive watershed plan and computer model for the drainage basin to identify future needed improvements.

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	24 Cross Bayou
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000133A    1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects								
020.1	Design-Penny	211,820	112,000	30,000	30,000	0	0	0	0	0	0	0	383,820
030.1	Constr-Penny	2,500,000	2,031,000	30,000	270,000	0	0	0	0	0	0	0	4,831,000
030.3	Constr-Grant	2,500,000	1,112,000	0	0	0	0	0	0	0	0	0	3,612,000
040.1	Testing-Penny	10,000	10,000	0	0	0	0	0	0	0	0	0	20,000
110.1	Other-Penny	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3010    Channel Erosion Projects</b>													
		5,221,820	3,365,000	60,000	300,000	0	0	0	0	0	0	0	8,946,820
<b>Total for Project: 000133A    1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd</b>													
		5,221,820	3,365,000	60,000	300,000	0	0	0	0	0	0	0	8,946,820
<b>Funding Source:</b>													
	Grant - Local	2,500,000	1,112,000	0	0	0	0	0	0	0	0	0	3,612,000
	Penny for Pinellas	2,721,820	2,253,000	60,000	300,000	0	0	0	0	0	0	0	5,334,820
<b>Funding Total:</b>		5,221,820	3,365,000	60,000	300,000	0	0	0	0	0	0	0	8,946,820

**Project Description:** Channel improvements within Doral Village consisting of box culvert and Gabion erosion protection, along with bank stabilization. The category of 'Other' is for planting required by permits.

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	10 Curlew Creek
Location	Dunedin
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Flood Control</b>														
<b>Project: 000135A    767 Drainage Assessment Projects</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3011	Special Assessment-Drainage									
030.1	Constr-SA	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	75,000	100,000	100,000	100,000	100,000	375,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3011    Special Assessment-Drainage</b>														
		0	0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	100,000	625,000
<b>Total for Project: 000135A    767 Drainage Assessment Projects</b>														
		0	0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	100,000	625,000
<b>Funding Source:</b>														
	Special Assessment Funds	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
	Unfunded	0	0	0	0	0	0	0	75,000	100,000	100,000	100,000	100,000	375,000
<b>Funding Total:</b>														
		0	0	0	0	0	250,000	0	75,000	100,000	100,000	100,000	100,000	625,000

**Project Description:** Funding for assessment drainage projects in unincorporated areas approved by the BCC.

**Project Classifications:**

CIP Phase	Construction
Drainage Basin	Countywide
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000156A    829 Lake Seminole Alum Injection</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
020.3	Design-Grant	112,000	50,000	0	0	0	0	0	0	0	0	0	162,000
030.1	Constr-Penny	245,200	445,200	0	0	0	0	0	0	0	0	0	690,400
030.3	Constr-Grant	138,700	402,700	0	0	0	0	0	0	0	0	0	541,400
030.6	Constr-Grant	800,000	352,600	0	0	0	0	0	0	0	0	0	1,152,600
030.7	Constr-Grant	780,600	0	0	0	0	0	0	0	0	0	0	780,600
040.1	Testing-Penny	5,000	7,000	0	0	0	0	0	0	0	0	0	12,000
110.1	Other-Penny	500	500	0	0	0	0	0	0	0	0	0	1,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3014</b>	<b>Surface Water Quality Projects</b>							
		2,082,000	1,258,000	0	0	0	0	0	0	0	0	0	3,340,000
<b>Total for Project: 000156A    829 Lake Seminole Alum Injection</b>		<b>2,082,000</b>	<b>1,258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,340,000</b>
<b>Funding Source:</b>													
Grant - State		800,000	352,600	0	0	0	0	0	0	0	0	0	1,152,600
Grant - Local		250,700	452,700	0	0	0	0	0	0	0	0	0	703,400
Penny for Pinellas		250,700	452,700	0	0	0	0	0	0	0	0	0	703,400
Grant - Federal		780,600	0	0	0	0	0	0	0	0	0	0	780,600
<b>Funding Total:</b>		<b>2,082,000</b>	<b>1,258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,340,000</b>

**Project Description:** The project will address pollutant loadings and other impacts from contributing drainage basins to the open water region bounded by the barrier island chain and the coastal mainland shoreline, from Indian Rocks Beach to the Anclote River.

**Project Classifications:**

CIP Phase	Construction
Location	Seminole
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Flood Control**

**Project: 000157A    922025 Lake Seminole Sediment Removal**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
020.1	Design-Penny	45,500	18,900	10,000	5,000	0	0	0	0	0	0	79,400
020.3	Design-Grant	45,500	18,900	10,000	5,000	0	0	0	0	0	0	79,400
030.1	Constr-Penny	50,000	3,500,000	3,068,000	1,800,000	0	0	0	0	0	0	8,418,000
030.3	Constr-Grant	50,000	3,500,000	3,068,000	1,800,000	0	0	0	0	0	0	8,418,000

<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3014</b>	<b>Surface Water Quality Projects</b>							
	191,000	7,037,800	6,156,000	3,610,000	0	0	0	0	0	0	0	16,994,800

<b>Total for Project: 000157A</b>	<b>922025 Lake Seminole Sediment Removal</b>											
	191,000	7,037,800	6,156,000	3,610,000	0	0	0	0	0	0	0	16,994,800

**Funding Source:**

Grant - Local	95,500	3,518,900	3,078,000	1,805,000	0	0	0	0	0	0	0	8,497,400
Penny for Pinellas	95,500	3,518,900	3,078,000	1,805,000	0	0	0	0	0	0	0	8,497,400

<b>Funding Total:</b>	191,000	7,037,800	6,156,000	3,610,000	0	0	0	0	0	0	0	16,994,800
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**Project Description:** Dredging of sediment from Lake Seminole to improve lake water quality.

**Project Classifications:**

CIP Phase	Design
Location	Seminole
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Environmental Restoration and Protection

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment                      Budget Type Code: Planning                      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Physical Environment

### Activity: Flood Control

**Project: 000164A     1628 Lealman Area Drainage Improvements**[illegible][illegible]

<b>Total for Project:</b>	<b>000164A</b>	<b>1628 Lealman Area Drainage Improvements</b>											
			50,000	375,000	335,000	0	0	0	0	0	0	0	760,000

**Funding Source:**[illegible][illegible]

**Project Description:** Pond construction for drainage improvements that will reduce existing flooding.

### Project Classifications:

CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000165A      2027 Lealman Central Area Drainage Improvements</b>													
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant      Program: 1331      Community Vitality & Improvement										
010.4	Acquis-CDBG	0	155,300	0	0	0	0	0	0	0	0	0	155,300
020.4	Design-CDBG	0	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	0	0	630,000
030.4	Constr-CDBG	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,400,000
040.4	Testing-CDBG	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	70,000
<b>Project Total for : Fund: 1009      Community Developmnt Grnt      Center: 242220      Community Development Block Grant      Program: 1331      Community Vitality &amp; Improvement</b>			0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
<b>Total for Project: 000165A      2027 Lealman Central Area Drainage Improvements</b>			0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
<b>Funding Source:</b>													
Community Development Fund		0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300
<b>Funding Total:</b>		0	155,300	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	2,255,300

**Project Description:** Preliminary Engineering Report, Design, Acquisitions, and Construction of prioritized improvements in the Pinellas County Target area known as Central Lealman.

**Project Classifications:**

CIP Phase	Design
Location	St Petersburg
Originating Department	Community Development
Other	Surface Water Project

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000183A      1823 Pinellas Trail - 54th Avenue Drainage Improvements</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	30,000	75,000	75,000	70,000	70,000	0	0	0	0	0	0	320,000
030.1	Constr-Penny	0	0	0	700,000	700,000	0	0	0	0	0	0	1,400,000
040.1	Testing-Penny	0	0	0	10,000	10,000	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		30,000	75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,740,000
<b>Total for Project: 000183A</b>		<b>1823 Pinellas Trail - 54th Avenue Drainage Improvements</b>											
		30,000	75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,740,000
<b>Funding Source:</b>													
	Penny for Pinellas	30,000	75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,740,000
<b>Funding Total:</b>		30,000	75,000	75,000	780,000	780,000	0	0	0	0	0	0	1,740,000

**Project Description:** Reduction of flooding at several locations: Pinellas Trail from 100th Way to KOA campground, 54th Ave N from 104th to 100th Way, and 97th Way / 54th Ave N.

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	26 Lake Seminole
Location	Seminole
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Flood Control</b>														
<b>Project: 000200A    1233 Starkey Basin Watershed Management Plan</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects									
020.1	Design-Penny	42,000	0	0	0	0	0	0	0	0	0	0	0	42,000
020.4	Design-Grant	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
020.6	Design-Reim	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3015</i>	<i>Watershed Mgmt Plan Projects</i>								
		312,000	0	0	0	0	0	0	0	0	0	0	0	312,000
<b>Total for Project: 000200A</b>		<b>1233 Starkey Basin Watershed Management Plan</b>												
		312,000	0	0	0	0	0	0	0	0	0	0	0	312,000
<b>Funding Source:</b>														
	Grant - City	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
	Grant - Local	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
	Penny for Pinellas	42,000	0	0	0	0	0	0	0	0	0	0	0	42,000
<b>Funding Total:</b>		312,000	0	0	0	0	0	0	0	0	0	0	0	312,000

**Project Description:** A diagnostic feasibility study will be done to develop a Starkey Basin Watershed Management Plan. The Plan will recommend specific implementation strategies to address & improve drainage, water quality, natural habitats & recreational opportunities.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000207A    921321 Stormwater Conveyance System Improvement Program</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects								
020.1	Design-Penny	800,000	550,000	580,000	788,000	500,000	700,000	300,000	100,000	0	0	0	4,318,000
020.5	Design-Unfunded	0	0	0	0	0	0	0	300,000	500,000	500,000	500,000	1,800,000
030.1	Constr-Penny	1,770,000	2,765,000	4,775,000	3,275,000	4,225,000	2,075,000	3,160,000	350,000	0	0	0	22,395,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	1,125,000	4,500,000	4,500,000	4,500,000	14,625,000
040.1	Testing-Penny	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	0	70,000
040.5	Testing-Unfunded	0	0	0	0	0	0	0	0	10,000	10,000	10,000	30,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3013</i>	<i>Storm Sewer Rehab Projects</i>							
		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
<b>Total for Project: 000207A</b>		<b>921321 Stormwater Conveyance System Improvement Program</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	1,425,000	5,010,000	5,010,000	5,010,000	16,455,000
	Penny for Pinellas	2,580,000	3,325,000	5,365,000	4,073,000	4,735,000	2,785,000	3,470,000	450,000	0	0	0	26,783,000
<b>Funding Total:</b>		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
<b>Project Description:</b> Replacement or relining inadequate stormwater systems at locations throughout the County, identified by maintenance observations/citizen's requests. Specific Projects are planned through a prioritization process.													
<b>Project Classifications:</b>													
CIE Elements		Drainage Element											
CIP Phase		Construction											
Drainage Basin		Countywide											
Location		Countywide											
Originating Department		DEI Public Works											
Other		Surface Water Project											
Penny Program		Drainage and Stormwater											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000208A    921774 Stormwater Permit Monitoring</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
030.1	Constr-Penny	50,000	53,700	56,000	58,000	60,000	60,000	60,000	14,000	0	0	0	411,700
030.5	Constr-Unfunded	0	0	0	0	0	0	0	42,000	56,000	56,000	56,000	210,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3014</i>	<i>Surface Water Quality Projects</i>							
		50,000	53,700	56,000	58,000	60,000	60,000	60,000	56,000	56,000	56,000	56,000	621,700
<b>Total for Project: 000208A</b>		<b>921774 Stormwater Permit Monitoring</b>											
		50,000	53,700	56,000	58,000	60,000	60,000	60,000	56,000	56,000	56,000	56,000	621,700
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	42,000	56,000	56,000	56,000	210,000
	Penny for Pinellas	50,000	53,700	56,000	58,000	60,000	60,000	60,000	14,000	0	0	0	411,700
<b>Funding Total:</b>		50,000	53,700	56,000	58,000	60,000	60,000	60,000	56,000	56,000	56,000	56,000	621,700

**Project Description:** Funding to meet contractual obligations for multiyear monitoring and maintenance of environmental wetland ponds associated with project development and permit conditions required by agencies such as SWFWMD, DEP and Army Corps of Engineers.

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Construction
Drainage Basin	Countywide
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Flood Control**

**Project: 000222A      2297 Bear Creek Channel Improvements - Phase III**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
010.1	Design-Penny	70,000	5,000	0	0	0	0	0	0	0	0	0	75,000
030.1	Constr-Penny	110,000	270,000	0	0	0	0	0	0	0	0	0	380,000
030.3	Constr-Grant	130,000	250,000	0	0	0	0	0	0	0	0	0	380,000
040.1	Testing-Penny	10,000	0	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 413100    CIP-Physical Environment    Program: 3012    Flood Control Projects</b>													
		320,000	525,000	0	0	0	0	0	0	0	0	0	845,000
<b>Total for Project: 000222A    2297 Bear Creek Channel Improvements - Phase III</b>													
		320,000	525,000	0	0	0	0	0	0	0	0	0	845,000
<b>Funding Source:</b>													
	Grant - Local	130,000	250,000	0	0	0	0	0	0	0	0	0	380,000
	Penny for Pinellas	190,000	275,000	0	0	0	0	0	0	0	0	0	465,000
<b>Funding Total:</b>		320,000	525,000	0	0	0	0	0	0	0	0	0	845,000

**Project Description:** Dredging of outfall for Bear Creek, south of LaPlaza Ave and north of Gulfport Blvd.

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Construction
Drainage Basin	39 Bear Creek
Location	St Petersburg
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Flood Control**

**Project: 000226A    1860 Watershed Planning for TMDL Compliance**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects								
020.1	Design-Penny	262,200	0	0	0	0	0	0	0	0	0	0	262,200
020.3	Design-Grant	383,500	0	0	0	0	0	0	0	0	0	0	383,500
020.4	Design-Reim	204,300	0	0	0	0	0	0	0	0	0	0	204,300
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3015</b>	<b>Watershed Mgmt Plan Projects</b>							
		850,000	0	0	0	0	0	0	0	0	0	0	850,000
<b>Total for Project: 000226A</b>		<b>1860 Watershed Planning for TMDL Compliance</b>											
		850,000	0	0	0	0	0	0	0	0	0	0	850,000

**Funding Source:**

Grant - City	204,300	0	0	0	0	0	0	0	0	0	0	0	204,300
Grant - Local	383,500	0	0	0	0	0	0	0	0	0	0	0	383,500
Penny for Pinellas	262,200	0	0	0	0	0	0	0	0	0	0	0	262,200
<b>Funding Total:</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

**Project Description:** The development of comprehensive watershed plans or water quality studies to assess state or federally designated TMDL water bodies. Plans to include model development and recommendations for improving water quality, flood control & natural systems.

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000296A    1859 Regional Stormwater Quality</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects								
021.1	Design-Penny	73,000	517,500	55,000	162,500	439,000	184,500	184,000	0	0	0	0	1,615,500
021.2	Design-Grant	40,000	17,500	55,000	162,500	188,500	184,500	184,500	178,000	0	0	0	1,010,500
030.1	Constr-Penny	50,000	405,500	928,500	800,000	290,000	401,000	318,000	0	0	0	0	3,193,000
030.4	Constr-Grant	0	255,500	428,500	300,000	290,000	317,500	315,000	278,000	0	0	0	2,184,500
040.1	Testing-Penny	0	20,000	5,000	5,000	5,000	5,000	5,000	0	0	0	0	45,000
040.4	Testing-Grant	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	0	30,000
110.1	Other-Penny	0	500	500	500	500	500	500	0	0	0	0	3,000
110.4	Other-Grant	0	500	500	500	500	500	500	500	0	0	0	3,500
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3015</i>	<i>Watershed Mgmt Plan Projects</i>							
		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
<b>Total for Project: 000296A</b>		<b>1859 Regional Stormwater Quality</b>											
		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
<b>Funding Source:</b>													
	Grant - State	40,000	23,000	60,500	168,000	194,000	190,000	190,000	178,500	0	0	0	1,044,000
	Grant - Local	0	255,500	428,500	300,000	290,000	317,500	315,000	278,000	0	0	0	2,184,500
	Penny for Pinellas	123,000	943,500	989,000	968,000	734,500	591,000	507,500	0	0	0	0	4,856,500
<b>Funding Total:</b>		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

**Project Description:** Providing stormwater treatment for large areas, the County can meet state mandated Total Maximum Daily Load and National Pollutant Discharge Elimination System regulations & meet current water Quality treatment requirements for Stormwater discharges.

**Project Classifications:**

CIE Elements	Conservation Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000968A      654 Drainage Channel Dredging Program													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects							
030.1	Constr-Penny	0	0	0	0	396,000	0	0	0	0	0	0	396,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	200,000	300,000	300,000	300,000	1,100,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects						
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	0	200,000	300,000	300,000	300,000	1,100,000
	Penny for Pinellas	0	0	0	0	396,000	0	0	0	0	0	0	396,000
Funding Total:		0	0	0	0	396,000	0	0	200,000	300,000	300,000	300,000	1,496,000

**Project Description:** Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Flood Control</b>													
<b>Project: 000969A    1629 Drainage Pond Compliance Program</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
030.1	Constr-Penny	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	200,000	300,000	300,000	300,000	1,100,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		250,000	250,000	0	0	0	0	0	200,000	300,000	300,000	300,000	1,600,000
<b>Total for Project: 000969A    1629 Drainage Pond Compliance Program</b>		250,000	250,000	0	0	0	0	0	200,000	300,000	300,000	300,000	1,600,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	200,000	300,000	300,000	300,000	1,100,000
	Penny for Pinellas	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>		250,000	250,000	0	0	0	0	0	200,000	300,000	300,000	300,000	1,600,000

**Project Description:** Improvements to existing ponds for permit compliance.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment                      Budget Type Code: Planning                      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Physical Environment

### Activity: Flood Control

**Project: 000970A      1632 Creek Erosion Control Program**

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	0	0	0	150,000	40,000	0	0	0	0	0	0	190,000
020.5	Design-Unfunded	0	0	0	0	0	0	0	20,000	30,000	30,000	30,000	110,000
030.1	Constr-Penny	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	3,750,000

<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3012</b>	<b>Flood Control Projects</b>								
	0	0	0	150,000	1,540,000	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	5,550,000

<b>Total for Project: 000970A 1632 Creek Erosion Control Program</b>											
0	0	0	150,000	1,540,000	0	0	770,000	1,030,000	1,030,000	1,030,000	5,550,000

**Funding Source:**

Unfunded	0	0	0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	3,860,000
Penny for Pinellas	0	0	0	150,000	1,540,000	0	0	0	0	0	0	1,690,000

<b>Funding Total:</b>	0	0	0	150,000	1,540,000	0	0	770,000	1,030,000	1,030,000	1,030,000	5,550,000
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**Project Description:** Erosion control along countywide conveyances.

### Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

				Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>															
<b>Activity: Flood Control</b>															
<b>Project: 001026A    Curlew M Drainage Improvements</b>															
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects										
020.1	Design-Penny	100,000	40,000	0	0	0	0	0	0	0	0	0	0	0	140,000
030.1	Constr-Penny	1,000,000	400,000	0	0	0	0	0	0	0	0	0	0	0	1,400,000
040.1	Testing-Penny	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0	15,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>									
		1,110,000	445,000	0	0	0	0	0	0	0	0	0	0	0	1,555,000
<b>Total for Project: 001026A</b>		<b>Curlew M Drainage Improvements</b>													
		1,110,000	445,000	0	0	0	0	0	0	0	0	0	0	0	1,555,000
<b>Funding Source:</b>															
	Penny for Pinellas	1,110,000	445,000	0	0	0	0	0	0	0	0	0	0	0	1,555,000
<b>Funding Total:</b>		1,110,000	445,000	0	0	0	0	0	0	0	0	0	0	0	1,555,000

**Project Description:** Creek stabilization adjacent to Serendipity M.H.P. east of US 19.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Dunedin
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment                      Budget Type Code: Planning                      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Physical Environment

### Activity: Flood Control

**Project: 001027A Tarpon Woods Blvd. Drainage Outfall System**[illegible]

<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 413100</b>	<b>CIP-Physical Environment</b>	<b>Program: 3012</b>	<b>Flood Control Projects</b>						
	1,060,000	780,000	0            0	0	0            0	0	0	0	0	0	1,840,000

[illegible]**Funding Source:**[illegible][illegible]

**Project Description:** Drainage improvements including construction of outfall along Tarpon Woods Blvd.

### Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Other Physical Environment</b>														
<b>Project: 000075A    1235 Pinewood Cultural Park Preservation Site</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects									
070.1	Invasive Remov-Penny	0	40,000	40,000	0	0	0	0	0	0	0	0	0	80,000
080.2	Habitat Rest-Grant	12,800	0	0	0	0	0	0	0	0	0	0	0	12,800
110.1	Other-Penny	0	20,000	100,000	0	0	0	0	0	0	0	0	0	120,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3016</i>	<i>Extension/Botanical Gardens Projects</i>							
			12,800	60,000	140,000	0	0	0	0	0	0	0	0	212,800
<b>Total for Project: 000075A</b>			<i>1235 Pinewood Cultural Park Preservation Site</i>											
			12,800	60,000	140,000	0	0	0	0	0	0	0	0	212,800
<b>Funding Source:</b>														
	Penny for Pinellas	0	60,000	140,000	0	0	0	0	0	0	0	0	0	200,000
	Grant - Federal	12,800	0	0	0	0	0	0	0	0	0	0	0	12,800
<b>Funding Total:</b>			12,800	60,000	140,000	0	0	0	0	0	0	0	0	212,800

**Project Description:** Construct ADA accessible trails, interpretive signage, replant habitats, and visitor amenities.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>														
<b>Activity: Other Physical Environment</b>														
<b>Project: 001009A      965 FBG - Environmental Remediation</b>														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects									
030.1	Construction-Penny	0	0	240,000	0	0	0	0	0	0	0	0	0	240,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		0	0	240,000	0	0	0	0	0	0	0	0	0	240,000
<b>Total for Project: 001009A</b>			<b>965 FBG - Environmental Remediation</b>											
		0	0	240,000	0	0	0	0	0	0	0	0	0	240,000
<b>Funding Source:</b>														
	Penny for Pinellas	0	0	240,000	0	0	0	0	0	0	0	0	0	240,000
<b>Funding Total:</b>			0	0	240,000	0	0	0	0	0	0	0	0	240,000

**Project Description:** Funding to complete the first phase of the landfill gas remediation.

**Project Classifications:**

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Other Physical Environment</b>													
<b>Project: 001585A      Education Center Display Renovation</b>													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects								
110.1	Other	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3016</i>	<i>Extension/Botanical Gardens Projects</i>							
		0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 001585A</b>		<b>Education Center Display Renovation</b>											
		0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>		0	50,000	50,000	0	0	0	0	0	0	0	0	100,000

**Project Description:** Renovation of Education Center Display at Weedon Island & Brooker Creek

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Physical Environment Total:

26,320,520	44,960,600	18,603,500	15,238,500	32,554,000	8,116,000	8,540,500	4,606,500	7,653,500	23,298,500	9,430,500	199,322,620
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# **PUBLIC SAFETY**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 000856A     1636 Jail Expansion &amp; Court Improvements</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
110.1	Other Costs-Penny	70,500	562,000	1,407,000	1,406,000	1,406,000	1,406,000	1,406,000	206,000	0	0	0	7,869,500
110.5	Unfunded	0	0	0	0	0	0	0	1,200,000	1,500,000	1,500,000	1,500,000	5,700,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		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
<b>Total for Project: 000856A</b>		<b>1636 Jail Expansion &amp; Court Improvements</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	1,200,000	1,500,000	1,500,000	1,500,000	5,700,000
	Penny for Pinellas	70,500	562,000	1,407,000	1,406,000	1,406,000	1,406,000	1,406,000	206,000	0	0	0	7,869,500
<b>Funding Total:</b>		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 Description:** This supports implementation of Courts and Jails projects promised by the Penny for Pinellas and approved by the BCC.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 000871A      1896 Jail B Barracks Roof Replcemnt</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	0	20,000	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction-Penny	0	265,000	0	0	0	0	0	0	0	0	0	265,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		0	285,000	0	0	0	0	0	0	0	0	0	285,000
<b>Total for Project: 000871A</b>		<b>1896 Jail B Barracks Roof Replcemnt</b>											
		0	285,000	0	0	0	0	0	0	0	0	0	285,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	285,000	0	0	0	0	0	0	0	0	0	285,000
<b>Funding Total:</b>		0	285,000	0	0	0	0	0	0	0	0	0	285,000

**Project Description:** This project entails replacement of the roof at the Jail Complex "B" Barracks.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>														
<b>Activity: Detention &amp;/Or Correction</b>														
<b>Project: 000872A      1899 Jail G Wing Roof Replacement</b>														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects									
020.1	Design Costs-Penny	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction-Penny	0	222,000	0	0	0	0	0	0	0	0	0	0	222,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 412100    CIP-Public Safety    Program: 3017    Detention/Correction Projects</b>														
		0	242,000	0	0	0	0	0	0	0	0	0	0	242,000
<b>Total for Project: 000872A    1899 Jail G Wing Roof Replacement</b>														
		0	242,000	0	0	0	0	0	0	0	0	0	0	242,000
<b>Funding Source:</b>														
	Penny for Pinellas	0	242,000	0	0	0	0	0	0	0	0	0	0	242,000
<b>Funding Total:</b>														
		0	242,000	0	0	0	0	0	0	0	0	0	0	242,000

**Project Description:** This project entails replacement of the Jail "G" Wing roof, which has reached the end of its economic life.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 000873A    1900 Jail G Wing Cell Door Replcmnt</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	1,150,400	0	0	0	0	0	0	0	0	0	0	1,150,400
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		1,150,400	0	0	0	0	0	0	0	0	0	0	1,150,400
<b>Total for Project: 000873A    1900 Jail G Wing Cell Door Replcmnt</b>		1,150,400	0	0	0	0	0	0	0	0	0	0	1,150,400
<b>Funding Source:</b>													
	Penny for Pinellas	1,150,400	0	0	0	0	0	0	0	0	0	0	1,150,400
<b>Funding Total:</b>		1,150,400	0	0	0	0	0	0	0	0	0	0	1,150,400

**Project Description:** This project entails replacement of cell door hardware in the "G" Wing of the Jail Complex.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>														
<b>Activity: Detention &amp;/Or Correction</b>														
<b>Project: 000874A      2169 Roof Replacement at the Jail MSC Building</b>														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects									
020.1	Design Costs-Penny	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction-Penny	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>								
		100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 000874A</b>		<b>2169 Roof Replacement at the Jail MSC Building</b>												
		100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>														
	Penny for Pinellas	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>		100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

**Project Description:** This project entails roof replacement for the Jail Complex MSC building.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 000894A    2330 S. Division Wing Renovations &amp; Emergency Support Upgrade</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	0	0	0	0	100,000	150,000	100,000	0	0	0	0	350,000
030.1	Construction-Penny	0	0	0	0	905,000	1,350,000	2,748,000	1,347,000	0	0	0	6,350,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 412100</b>	<b>CIP-Public Safety</b>	<b>Program: 3017</b>	<b>Detention/Correction Projects</b>							
		0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	0	6,700,000
<b>Total for Project: 000894A</b>		<b>2330 S. Division Wing Renovations &amp; Emergency Support Upgrade</b>											
		0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	0	6,700,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	0	6,700,000
<b>Funding Total:</b>		0	0	0	0	1,005,000	1,500,000	2,848,000	1,347,000	0	0	0	6,700,000

**Project Description:** This project entails renovations to kitchen facilities, elevators, restrooms, recreation yards and building systems in the Jail Complex South Division Wing.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 000895A     2331 Detention Support Improvements</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017 Detention/Correction Projects									
020.1	Design Costs-Penny	2,939,900	3,000,000	300,000	300,000	300,000	300,000	300,000	100,000	0	0	0	7,539,900
030.1	Construction-Penny	0	0	21,550,000	24,906,000	31,841,000	30,265,000	18,700,000	1,000,250	0	0	0	128,262,250
110.1	Other Costs-Penny	0	2,000,000	0	0	0	0	0	5,300,750	0	0	0	7,300,750
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		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
<b>Total for Project: 000895A</b>		<b>2331 Detention Support Improvements</b>											
		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
<b>Funding Source:</b>													
	Penny for Pinellas	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
<b>Funding Total:</b>		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 Description:** This project entails the upgrade of Jail campus infrastructure to include demolition, utility distribution and assessment of food service and laundry facilities.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>														
<b>Activity: Detention &amp;/Or Correction</b>														
<b>Project: 000901A    2168 Central Div. Energy Mgt.</b>														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects									
030.1	Construction-Penny	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>								
		450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
<b>Total for Project: 000901A</b>		<b>2168 Central Div. Energy Mgt.</b>	450,000	0	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Source:</b>														
	Penny for Pinellas	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
<b>Funding Total:</b>		450,000	0	0	0	0	0	0	0	0	0	0	0	450,000

**Project Description:** This project entails the replacement of the CJC HVAC control system which is beyond its economic life.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>														
<b>Activity: Detention &amp;/Or Correction</b>														
<b>Project: 001070A      Jail Facility MSC Building Roof Replacement</b>														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects									
020.1	Design Costs-Penny	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction-Penny	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>								
		100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total for Project: 001070A</b>		<b>Jail Facility MSC Building Roof Replacement</b>	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Source:</b>														
	Penny for Pinellas	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Funding Total:</b>		100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

**Project Description:** This project entails a roof replacement for the MSC facility at the Jail Complex.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>														
<b>Activity: Detention &amp;/Or Correction</b>														
<b>Project: 001106A      Jail Complex Entry Checkpoint Relocation</b>														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects									
020.1	Design Costs-Penny	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.1	Construction-Penny	0	340,000	0	0	0	0	0	0	0	0	0	0	340,000
<b>Project Total for : Fund: 3001    Capital Projects      Center: 412100    CIP-Public Safety      Program: 3017    Detention/Correction Projects</b>														
		0	400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Total for Project: 001106A      Jail Complex Entry Checkpoint Relocation</b>														
		0	400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Funding Source:</b>														
	Penny for Pinellas	0	400,000	0	0	0	0	0	0	0	0	0	0	400,000
<b>Funding Total:</b>														
		0	400,000	0	0	0	0	0	0	0	0	0	0	400,000

**Project Description:** This project entails relocation of the Jail Complex checkpoint as necessitated by further development and utility support improvements.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 001401A     Detention Central Division Air Handler Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	308,000	192,000	0	0	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 412100</b>	<b>CIP-Public Safety</b>	<b>Program: 3017</b>	<b>Detention/Correction Projects</b>							
		358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
<b>Total for Project: 001401A</b>		<b>Detention Central Division Air Handler Replacement</b>											
		358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
<b>Funding Source:</b>													
	Penny for Pinellas	358,000	192,000	0	0	0	0	0	0	0	0	0	550,000
<b>Funding Total:</b>		358,000	192,000	0	0	0	0	0	0	0	0	0	550,000

**Project Description:** This 3rd Penny maintenance allocation project entails replacement of the air handling units at the Detention Central Division ahead of schedule due to advancing deterioration.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 001552A      Jail F-Wing Elevator Upgrades</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
110.1	Other Costs-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total for Project: 001552A</b>		<i>Jail F-Wing Elevator Upgrades</i>											
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Funding Total:</b>		50,000	0	0	0	0	0	0	0	0	0	0	50,000

**Project Description:** This project involves upgrades to the F-Wing elevator at the Jail Complex.

**Project Classifications:**

CIE Elements	Public Safety
CIP Phase	Construction
Location	Clearwater
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 001554A     Jail Support Structure Renovations</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	0	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		0	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Total for Project: 001554A</b>		<b>Jail Support Structure Renovations</b>		0	0	0	0	0	0	0	0	0	65,000
		0	65,000										
<b>Funding Source:</b>													
	Penny for Pinellas	0	65,000	0	0	0	0	0	0	0	0	0	65,000
<b>Funding Total:</b>		0	65,000	0	0	0	0	0	0	0	0	0	65,000

**Project Description:** This project involves restorative renovations to guard towers and the MSC kitchen.

**Project Classifications:**

CIE Elements	Public Safety
CIP Phase	Construction
Location	Clearwater
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 001612A      MSC Kitchen Flooring Restoration</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	184,100	0	0	0	0	0	0	0	0	0	0	184,100
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		184,100	0	0	0	0	0	0	0	0	0	0	184,100
<b>Total for Project: 001612A</b>		<b>MSC Kitchen Flooring Restoration</b>											
		184,100	0	0	0	0	0	0	0	0	0	0	184,100
<b>Funding Source:</b>													
	Penny for Pinellas	184,100	0	0	0	0	0	0	0	0	0	0	184,100
<b>Funding Total:</b>		184,100	0	0	0	0	0	0	0	0	0	0	184,100

**Project Description:** This project entails the restoration of flooring in the MSC kitchen through removal of existing flooring materials and preparation of the concrete substrate for the application of an engineered polyepoxide flooring material.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001616A		Jail Elevator Modernization											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	0	10,000	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction-Penny	0	340,000	0	0	0	0	0	0	0	0	0	340,000
Project Total for : Fund: 3001		Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
		0	350,000	0	0	0	0	0	0	0	0	0	350,000
Total for Project: 001616A		Jail Elevator Modernization											
		0	350,000	0	0	0	0	0	0	0	0	0	350,000
Funding Source:													
	Penny for Pinellas	0	350,000	0	0	0	0	0	0	0	0	0	350,000
Funding Total:		0	350,000	0	0	0	0	0	0	0	0	0	350,000

**Project Description:** This project entails the modernization of elevators in the "C", "F" and "G" Wings of the Jail facility.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Detention &amp;/Or Correction</b>													
<b>Project: 001617A      Jail G-Wing Roof Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	0	30,000	0	0	0	0	0	0	0	0	0	30,000
030.1	Construction-Penny	0	270,000	0	0	0	0	0	0	0	0	0	270,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 412100</b>	<b>CIP-Public Safety</b>	<b>Program: 3017</b>	<b>Detention/Correction Projects</b>							
		0	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Total for Project: 001617A</b>		<b>Jail G-Wing Roof Replacement</b>											
		0	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	300,000	0	0	0	0	0	0	0	0	0	300,000
<b>Funding Total:</b>		0	300,000	0	0	0	0	0	0	0	0	0	300,000

**Project Description:** This project entails replacement of the roof of the Jail Facility "G" Wing.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Penny Program	Courts and Jail

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Emergency &amp; Disaster</b>													
<b>Project: 000021A    1496 EMS HVAC Evaluation and Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
030.1	Construction - Penny	219,000	0	0	0	0	0	0	0	0	0	0	219,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency &amp; Disaster Projects</i>							
		219,000	0	0	0	0	0	0	0	0	0	0	219,000
<b>Total for Project: 000021A</b>		<b>1496 EMS HVAC Evaluation and Replacement</b>											
		219,000	0	0	0	0	0	0	0	0	0	0	219,000
<b>Funding Source:</b>													
	Penny for Pinellas	219,000	0	0	0	0	0	0	0	0	0	0	219,000
<b>Funding Total:</b>		219,000	0	0	0	0	0	0	0	0	0	0	219,000

**Project Description:** This project entails the evaluation of HVAC requirements at the EMS Facility and the design and installation of a complete replacement HVAC system. The existing system has reached the end of its economic life.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Emergency &amp; Disaster</b>													
<b>Project: 000855A    1843 EMERGENCY SHELTER Buildings Program</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
030.1	Construction-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
110.1	Other-Penny	50,000	200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	3,478,530
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency &amp; Disaster Projects</i>							
		150,000	200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	3,578,530
<b>Total for Project: 000855A</b>		<b>1843 EMERGENCY SHELTER Buildings Program</b>											
		150,000	200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	3,578,530
<b>Funding Source:</b>													
	Penny for Pinellas	150,000	200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	3,578,530
<b>Funding Total:</b>		150,000	200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	3,578,530

**Project Description:** This project entails the hardening of County and other public facilities for use as emergency shelters.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	Emergency Management
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Emergency &amp; Disaster</b>													
<b>Project: 000855C    1843 EMERGENCY SHELTER-Animal Svcs Building</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
030.1	Construction Costs	160,000	0	0	0	0	0	0	0	0	0	0	160,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency &amp; Disaster Projects</i>							
		160,000	0	0	0	0	0	0	0	0	0	0	160,000
<b>Total for Project: 000855C</b>		<b>1843 EMERGENCY SHELTER-Animal Svcs Building</b>											
		160,000	0	0	0	0	0	0	0	0	0	0	160,000
<b>Funding Source:</b>													
	Penny for Pinellas	160,000	0	0	0	0	0	0	0	0	0	0	160,000
<b>Funding Total:</b>		160,000	0	0	0	0	0	0	0	0	0	0	160,000

**Project Description:** 1843 EMERGENCY SHELTER-Animal Svcs Building

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Emergency &amp; Disaster</b>													
<b>Project: 000855D    1843 EMERGENCY SHELTER-PW Building</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
030.2	Construction PC	50,600	0	0	0	0	0	0	0	0	0	0	50,600
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency &amp; Disaster Projects</i>							
		50,600	0	0	0	0	0	0	0	0	0	0	50,600
<b>Total for Project: 000855D</b>		<b>1843 EMERGENCY SHELTER-PW Building</b>											
		50,600	0	0	0	0	0	0	0	0	0	0	50,600
<b>Funding Source:</b>													
	Penny for Pinellas	50,600	0	0	0	0	0	0	0	0	0	0	50,600
<b>Funding Total:</b>		50,600	0	0	0	0	0	0	0	0	0	0	50,600

**Project Description:** 1843 EMERGENCY SHELTER-PW Building

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Emergency &amp; Disaster</b>													
<b>Project: 000855F    1843 EMERGENCY SHELTER-EMS Building</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
030.2	Construction PC	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency &amp; Disaster Projects</i>							
		60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Total for Project: 000855F</b>		<b>1843 EMERGENCY SHELTER-EMS Building</b>											
		60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Source:</b>													
	Penny for Pinellas	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Funding Total:</b>		60,000	0	0	0	0	0	0	0	0	0	0	60,000

**Project Description:** 1843 EMERGENCY SHELTER-EMS Building

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Emergency &amp; Disaster</b>													
<b>Project: 000898A     2334 EMS Emergency Generator</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
020.1	Design Costs-Penny	52,000	0	0	0	0	0	0	0	0	0	0	52,000
030.1	Construction-Penny	73,000	761,500	0	0	0	0	0	0	0	0	0	834,500
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency &amp; Disaster Projects</i>							
		125,000	761,500	0	0	0	0	0	0	0	0	0	886,500
<b>Total for Project: 000898A     2334 EMS Emergency Generator</b>		125,000	761,500	0	0	0	0	0	0	0	0	0	886,500
<b>Funding Source:</b>													
	Penny for Pinellas	125,000	761,500	0	0	0	0	0	0	0	0	0	886,500
<b>Funding Total:</b>		125,000	761,500	0	0	0	0	0	0	0	0	0	886,500

**Project Description:** This project entails the replacement of two EMS facility emergency generators that have reached the end of their economic lives.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Fire Control</b>													
<b>Project: 001131A    Palm Harbor Fire Control Equipment</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
010.1	Equipment--Penny	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 001131A    Palm Harbor Fire Control Equipment</b>		0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>		0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000

**Project Description:** Fire station capital improvement, replacement apparatus and equipment needs.

**Project Classifications:**

CIP Phase	Planned
Location	Palm Harbor, East Lake
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Fire Control</b>													
<b>Project: 001132A    East Lake Fire Control Equipment</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
010.1	Equipment--Penny	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 001132A    East Lake Fire Control Equipment</b>		0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Funding Total:</b>		0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000

**Project Description:** Fire station capital improvement, replacement apparatus and equipment needs.

**Project Classifications:**

CIP Phase	Planned
Location	Palm Harbor, East Lake
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Law Enforcement</b>													
<b>Project: 000007A      1635 Public Safety Facilities &amp; CCC</b>													
Fund: 1025	Emergency Phone Svc&Equip	Center: 343110	9-1-1 Fees	Program: 1823	Emergency Communications								
110.3	Other-EmerComm-91	0	6,112,700	0	0	0	0	0	0	0	0	0	6,112,700
1													
<b>Project Total for : Fund: 1025    Emergency Phone Svc&amp;Equip    Center: 343110    9-1-1 Fees    Program: 1823    Emergency Communications</b>													
		0	6,112,700	0	0	0	0	0	0	0	0	0	6,112,700
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
030.1	Construction-Penny	58,323,100	12,496,000	0	0	0	0	0	0	0	0	0	70,819,100
110.1	Other Costs-Penny	480,000	5,820,000	0	0	0	0	0	0	0	0	0	6,300,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 412100    CIP-Public Safety    Program: 3019    Other Public Safety Projects</b>													
		58,803,100	18,316,000	0	0	0	0	0	0	0	0	0	77,119,100
<b>Total for Project: 000007A    1635 Public Safety Facilities &amp; CCC</b>													
		58,803,100	24,428,700	0	0	0	0	0	0	0	0	0	83,231,800
<b>Funding Source:</b>													
	Penny for Pinellas	58,803,100	18,316,000	0	0	0	0	0	0	0	0	0	77,119,100
	9-1-1 Fees	0	6,112,700	0	0	0	0	0	0	0	0	0	6,112,700
<b>Funding Total:</b>													
		58,803,100	24,428,700	0	0	0	0	0	0	0	0	0	83,231,800

**Project Description:** This project entails the master planning, design, construction and accouterment of a Public Safety Campus facility and a Centralized Communications Center.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Public Safety and Hurricane Preparedness



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Other Public Safety</b>													
<b>Project: 000298A      722 Public Safety Radio &amp; Data Systems</b>													
Fund: 1017	Intergov Radio Comm Prgrm	Center: 341110	Radio Systems Moving Violation Fees	Program: 1822	Radio								
010.4	FY13+ Equip Mov Vio	0	600,000	300,000	0	0	0	0	0	0	0	0	900,000
<b>Project Total for : Fund: 1017</b>			<i>Intergov Radio Comm Prgrm</i>	<i>Center: 341110</i>	<i>Radio Systems Moving Violation Fees</i>	<i>Program: 1822</i>	<i>Radio</i>						
		0	600,000	300,000	0	0	0	0	0	0	0	0	900,000
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
010.1	Equipment--Penny	5,000,000	1,500,000	700,000	0	0	0	0	0	0	0	0	7,200,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>						
		5,000,000	1,500,000	700,000	0	0	0	0	0	0	0	0	7,200,000
<b>Total for Project: 000298A</b>			<b>722 Public Safety Radio &amp; Data Systems</b>										
		5,000,000	2,100,000	1,000,000	0	0	0	0	0	0	0	0	8,100,000
<b>Funding Source:</b>													
	Moving Violation Fees	0	600,000	300,000	0	0	0	0	0	0	0	0	900,000
	Penny for Pinellas	5,000,000	1,500,000	700,000	0	0	0	0	0	0	0	0	7,200,000
<b>Funding Total:</b>		5,000,000	2,100,000	1,000,000	0	0	0	0	0	0	0	0	8,100,000

**Project Description:** Upgrade and enhancement of 800 MHz radio system to convert to Smart Zone technology and performance capabilities specified by the Police Standards Council's Technical Advisory Group.

**Project Classifications:**

CIE Elements	Public Safety
CIP Phase	Construction
Location	Countywide
Originating Department	Public Safety Services
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Other Public Safety</b>													
<b>Project: 001815A     Master and Prime Site Radio Equipment Relocation</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
110.1	Other Costs	0	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		0	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
<b>Total for Project: 001815A</b>		<b>Master and Prime Site Radio Equipment Relocation</b>											
		0	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000
<b>Funding Total:</b>		0	9,000,000	0	0	0	0	0	0	0	0	0	9,000,000

**Project Description:** Relocation of equipment to new category 5 public safety facility to protect the radio system and emergency responders in the field. There are 10,000 subscribers on the radio system, including fire and police.

**Project Classifications:**

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Public Safety and Hurricane Preparedness

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Public Safety       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Public Safety</b>													
<b>Activity: Other Public Safety</b>													
<b>Project: 001816A      Radio Tower Replacement</b>													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
010.1	Equipment-Penny	0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
<b>Total for Project: 001816A</b>		<b>Radio Tower Replacement</b>											
		0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
<b>Funding Total:</b>		0	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000

**Project Description:** Replace 6 radio towers reaching end of useful life. Towers are backbone of countywide radio system that supports over 10,000 users including all fire depts, ambulances, law enforcement with exception of Clearwater police.

**Project Classifications:**

CIP Phase	Planned
Location	Countywide
Penny Program	Public Safety and Hurricane Preparedness

Public Safety Total:

69,970,600	47,386,200	26,757,000	27,537,000	35,855,530	33,971,000	23,754,000	9,154,000	1,500,000	1,500,000	1,500,000	278,885,330
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# **TRANSPORTATION**

**Governmental Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Other Transportation</b>														
<b>Project: 001817A    Municipal Services Taxing Unit - Paving</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects									
020.5	Design MSTU	0	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
030.5	Construction MSTU	0	580,000	580,000	580,000	580,000	580,000	580,000	580,000	580,000	580,000	580,000	580,000	5,800,000
<b>Project Total for : Fund: 3001</b>			<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3022</b>	<b>Local Streets/Collector Projects</b>							
		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
<b>Total for Project: 001817A</b>			<b>Municipal Services Taxing Unit - Paving</b>											
		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
<b>Funding Source:</b>														
	MSTU - General Fund	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
<b>Funding Total:</b>			0	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	6,500,000

**Project Description:** Local paving program to improve residential roadway surfaces and associated drainage serving the unincorporated areas in the County.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000106A    1501 ATMS/ITS Countywide System Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.3	Design-LOGT	400,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	1,400,000
030.3	Constr-LOGT	0	250,000	0	250,000	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		400,000	500,000	250,000	500,000	250,000	0	0	0	0	0	0	1,900,000
<b>Total for Project: 000106A</b>		<b>1501 ATMS/ITS Countywide System Program</b>											
		400,000	500,000	250,000	500,000	250,000	0	0	0	0	0	0	1,900,000
<b>Funding Source:</b>													
	Local Option Gas Tax	400,000	500,000	250,000	500,000	250,000	0	0	0	0	0	0	1,900,000
<b>Funding Total:</b>		400,000	500,000	250,000	500,000	250,000	0	0	0	0	0	0	1,900,000

**Project Description:** Project to design and construct the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the 9th Cent Fuel Tax.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Road & Street Facilities**

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

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	252,780	0	0	0	0	0	0	0	0	0	252,780
020.4	Design-Grant	182,060	0	0	0	0	0	0	0	0	0	182,060
020.5	Design-Fed	48,000	0	0	0	0	0	0	0	0	0	48,000

<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3031</b>	<b>Bridges-Repair &amp; Improvement</b>							
	482,840	0	0	0	0	0	0	0	0	0	0	482,840

<b>Total for Project: 000109A</b>	<b>2161 Beckett Bridge Project Development &amp; Environment Study</b>											
	482,840	0	0	0	0	0	0	0	0	0	0	482,840

**Funding Source:**

Grant - State	182,060	0	0	0	0	0	0	0	0	0	0	182,060
Penny for Pinellas	252,780	0	0	0	0	0	0	0	0	0	0	252,780
Grant - Federal	48,000	0	0	0	0	0	0	0	0	0	0	48,000

<b>Funding Total:</b>	482,840	0	0	0	0	0	0	0	0	0	0	482,840
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**Project Description:** Prepare a Project Development & Environment Study to determine the type of improvements or replacement necessary for the Beckett Bridge.

**Project Classifications:**

CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000125A    1646 Bridge Rehabilitation Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	271,080	220,000	330,000	100,000	220,000	220,000	220,000	55,000	0	0	0	1,636,080
020.5	Design-Unfunded	0	0	0	0	0	0	0	165,000	220,000	220,000	220,000	825,000
030.1	Constr-Penny	500,000	500,000	1,000,000	500,000	800,000	1,800,000	1,581,600	745,000	0	0	0	7,426,600
030.5	Constr-Unfunded	0	0	0	0	0	0	0	2,250,000	2,000,000	2,000,000	2,000,000	8,250,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		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
<b>Total for Project: 000125A    1646 Bridge Rehabilitation Program</b>		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	2,415,000	2,220,000	2,220,000	2,220,000	9,075,000
	Penny for Pinellas	771,080	720,000	1,330,000	600,000	1,020,000	2,020,000	1,801,600	800,000	0	0	0	9,062,680
<b>Funding Total:</b>		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 Description:** Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000126A    2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
010.1	Acq-Penny	250,000	0	0	0	0	0	0	0	0	0	0	250,000
020.1	Design-Penny	60,000	60,000	0	0	0	0	0	0	0	0	0	120,000
030.1	Constr-Penny	600,000	600,000	0	0	0	0	0	0	0	0	0	1,200,000
030.4	Constr-Grant	600,000	600,000	0	0	0	0	0	0	0	0	0	1,200,000
040.3	Testing-Penny	20,000	10,000	0	0	0	0	0	0	0	0	0	30,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		1,530,000	1,270,000	0	0	0	0	0	0	0	0	0	2,800,000
<b>Total for Project: 000126A    2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements</b>		1,530,000	1,270,000	0	0	0	0	0	0	0	0	0	2,800,000
<b>Funding Source:</b>													
	Grant - State	600,000	600,000	0	0	0	0	0	0	0	0	0	1,200,000
	Penny for Pinellas	930,000	670,000	0	0	0	0	0	0	0	0	0	1,600,000
<b>Funding Total:</b>		1,530,000	1,270,000	0	0	0	0	0	0	0	0	0	2,800,000

**Project Description:** Intersection improvements at Bryan Dairy Road and Starkey Road.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Seminole Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Road & Street Facilities**

**Project: 000127A    920588 Bryan Dairy Road - Starkey to 72nd St**

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
020.1	Design-Penny	100,000	0	0	0	0	0	0	0	0	0	100,000
030.1	Constr-Penny	864,000	0	0	0	0	0	0	0	0	0	864,000
030.4	Constr-Grant	664,000	0	0	0	0	0	0	0	0	0	664,000
040.4	Testing-Grant	100,000	0	0	0	0	0	0	0	0	0	100,000

<b>Project Total for : Fund: 3001</b>	<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3020</b>	<b>Arterial Roads Projects</b>							
	1,728,000	0	0	0	0	0	0	0	0	0	0	1,728,000

<b>Total for Project: 000127A</b>	<b>920588 Bryan Dairy Road - Starkey to 72nd St</b>	1,728,000	0	0	0	0	0	0	0	0	0	1,728,000
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**Funding Source:**

Grant - State	764,000	0	0	0	0	0	0	0	0	0	0	764,000
Penny for Pinellas	964,000	0	0	0	0	0	0	0	0	0	0	964,000

<b>Funding Total:</b>	1,728,000	0	0	0	0	0	0	0	0	0	0	1,728,000
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**Project Description:** Reconstruct & widen Bryan Dairy Rd. from a 4 to 6-lane divided urban arterial roadway. Proj. includes improvements to Belcher Rd. from S of Bryan Dairy Rd. to N of 114th Ave. (Proj. length of 1.48 mi. along Bryan Dairy Rd. & .62 mile along Belcher Rd)

**Project Classifications:**

CIE Elements	Transportation - Traffic Circu
CIP Phase	Design
County Road Corridor	CR 296
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000130A    104 Contingency Roadway &amp; Right-of-Way Requirements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
030.1	Constr-Penny	10,000	10,000	10,000	10,000	10,000	10,000	10,000	3,000	0	0	0	73,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	7,000	10,000	10,000	10,000	37,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>							
		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
<b>Total for Project: 000130A</b>		<b>104 Contingency Roadway &amp; Right-of-Way Requirements</b>											
		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	7,000	10,000	10,000	10,000	37,000
	Penny for Pinellas	10,000	10,000	10,000	10,000	10,000	10,000	10,000	3,000	0	0	0	73,000
<b>Funding Total:</b>		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
<b>Project Description:</b> Reserve to meet court judgements on condemnation/eminent domain cases, hazardous material evaluations and services, and other unanticipated right of way needs, or other general contingency road repair needs.													
<b>Project Classifications:</b>													
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000142A    2177 Forest Lakes Blvd Pavement Rehabilitation</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.1	Design-Penny	20,000	178,400	107,000	107,000	100,000	0	0	0	0	0	0	512,400
030.1	Constr-Penny	0	500,000	500,000	1,364,000	1,274,000	0	0	0	0	0	0	3,638,000
040.1	Testing-Penny	0	5,000	5,000	10,000	10,000	0	0	0	0	0	0	30,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		20,000	683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400
<b>Total for Project: 000142A</b>		<b>2177 Forest Lakes Blvd Pavement Rehabilitation</b>											
		20,000	683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400
<b>Funding Source:</b>													
	Penny for Pinellas	20,000	683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400
<b>Funding Total:</b>		20,000	683,400	612,000	1,481,000	1,384,000	0	0	0	0	0	0	4,180,400

**Project Description:** Design and construction of remediation measures for pavement failures from SR580 to the County line. Phase I in FY14 will be evaluated to determine scope of improvements for future years.

**Project Classifications:**

CIE Elements	Transportation - Traffic Circu
CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	East Lake Tarpon Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000144A    1096 General Sidewalk and ADA Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	157,560	109,500	219,000	218,000	110,000	323,000	320,000	80,000	0	0	0	1,537,060
020.5	Design-Unfunded	0	0	0	0	0	0	0	240,000	320,000	320,000	320,000	1,200,000
030.1	Constr-Penny	800,000	1,000,000	1,792,000	847,000	703,000	1,353,000	1,341,000	335,000	0	0	0	8,171,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	1,005,000	1,340,000	1,340,000	1,340,000	5,025,000
040.1	Testing-Penny	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0	0	80,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		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
<b>Total for Project: 000144A</b>		<b>1096 General Sidewalk and ADA Program</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	1,245,000	1,660,000	1,660,000	1,660,000	6,225,000
	Penny for Pinellas	967,560	1,119,500	2,021,000	1,075,000	823,000	1,686,000	1,671,000	425,000	0	0	0	9,788,060
<b>Funding Total:</b>		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 Description:** Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Road & Street Facilities**

**Project: 000145A    1219 Gooden Crossing Infrastructure Improvements**

Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant				Program: 1331	Community Vitality & Improvement					
020.4	Design-CDBG	141,000	0	0	0	0	0	0	0	0	0	0	141,000
030.4	Constr-CDBG	565,800	0	0	0	0	0	0	0	0	0	0	565,800
040.3	Testing-CDBG	50,000	0	0	0	0	0	0	0	0	0	0	50,000
110.3	Other-CDBG	16,100	0	0	0	0	0	0	0	0	0	0	16,100
<b>Project Total for : Fund: 1009</b>		<b>Community Developmnt Grnt</b>	<b>Center: 242220</b>	<b>Community Development Block Grant</b>				<b>Program: 1331</b>	<b>Community Vitality &amp; Improvement</b>				
		772,900	0	0	0	0	0	0	0	0	0	0	772,900
<b>Total for Project: 000145A</b>		<b>1219 Gooden Crossing Infrastructure Improvements</b>											
		772,900	0	0	0	0	0	0	0	0	0	0	772,900
<b>Funding Source:</b>													
	Community Development Fund	772,900	0	0	0	0	0	0	0	0	0	0	772,900
<b>Funding Total:</b>		772,900	0	0	0	0	0	0	0	0	0	0	772,900

**Project Description:** Drainage improvements, road reconstruction, and sidewalk construction along Gooden Crossing from 119th St to Pinellas County Trail (approximately 1325 LF or 0.25 miles).

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000146A    875 Gulf Blvd Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
110.1	Other-Penny	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
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>			0	0	0	0	35,000,000
		1,560,000	5,440,000	3,500,000	3,500,000	7,000,000	7,000,000	7,000,000					
<b>Total for Project: 000146A    875 Gulf Blvd Improvements</b>		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
<b>Funding Source:</b>													
	Penny for Pinellas	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
<b>Funding Total:</b>		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 Description:** Enhancement of Gulf Blvd. from SR 60 on Clearwater Beach, south to Pass-A-Grille Beach. Enhancements include relocate aerial utility lines underground, construct pedestrian cross-walks, install decorative street lighting, common signage & landscape.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 000147A    922265 Haines Rd - 54th Ave to 28th St Intersection Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
010.1	Acq-Penny	50,000	50,000	0	0	0	0	0	0	0	0	0	0	100,000
020.1	Design-Penny	0	20,000	20,000	11,000	11,000	0	0	0	0	0	0	0	62,000
030.1	Constr-Penny	0	0	0	746,000	737,000	0	0	0	0	0	0	0	1,483,000
040.1	Testing-Penny	0	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>								
		50,000	70,000	20,000	762,000	753,000	0	0	0	0	0	0	0	1,655,000
<b>Total for Project: 000147A    922265 Haines Rd - 54th Ave to 28th St Intersection Improvements</b>		50,000	70,000	20,000	762,000	753,000	0	0	0	0	0	0	0	1,655,000
<b>Funding Source:</b>														
	Penny for Pinellas	50,000	70,000	20,000	762,000	753,000	0	0	0	0	0	0	0	1,655,000
<b>Funding Total:</b>		50,000	70,000	20,000	762,000	753,000	0	0	0	0	0	0	0	1,655,000

**Project Description:** Right-of-Way acquisition in FY13/FY14 and construction in FY16/FY17 for the reconstruction of Haines Road to a 2-lane urban roadway with sidewalk and drainage improvements.

**Project Classifications:**

CIE Elements	Transportation - Traffic Circu
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater St. Petersburg Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000151A    1659 Indian Rocks Road Sidewalk</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	50,000	54,100	0	0	0	0	0	0	0	0	0	104,100
030.1	Constr-Penny	100,000	700,000	0	0	0	0	0	0	0	0	0	800,000
040.1	Testing-Penny	2,000	2,000	0	0	0	0	0	0	0	0	0	4,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation    Program: 3026    Sidewalks Projects</b>													
		152,000	756,100	0	0	0	0	0	0	0	0	0	908,100
<b>Total for Project: 000151A    1659 Indian Rocks Road Sidewalk</b>													
		152,000	756,100	0	0	0	0	0	0	0	0	0	908,100
<b>Funding Source:</b>													
	Penny for Pinellas	152,000	756,100	0	0	0	0	0	0	0	0	0	908,100
<b>Funding Total:</b>													
		152,000	756,100	0	0	0	0	0	0	0	0	0	908,100

**Project Description:** Construction of sidewalks on Indian Rocks Road from Walsingham Road to Wilcox Road to improve student access to Anona Elementary School and general pedestrian access within the area.

**Project Classifications:**

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Largo Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000152A    922147 Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	90,000	0	0	0	0	0	0	0	0	0	0	90,000
020.5	Design-Unfunded	0	0	0	0	0	0	0	150,000	200,000	200,000	200,000	750,000
030.1	Constr-Penny	0	0	1,803,000	0	0	554,000	2,084,000	0	0	0	0	4,441,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	3,750,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
<b>Total for Project: 000152A    922147 Intersection Improvements</b>		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
<b>Funding Source:</b>													
Unfunded		0	0	0	0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	4,500,000
Penny for Pinellas		90,000	0	1,803,000	0	0	554,000	2,084,000	0	0	0	0	4,531,000
<b>Funding Total:</b>		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 Description:** Funding allocation for Countywide intersection safety and capacity modifications and mast arm signalization projects.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 000154A    920522 Keystone Road - US19 to East Lake Rd</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
020.1	Design-Penny	510,000	0	0	0	0	0	0	0	0	0	0	0	510,000
030.1	Constr-Penny	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000
040.1	Testing-Penny	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>								
		4,660,000	0	0	0	0	0	0	0	0	0	0	0	4,660,000
<b>Total for Project: 000154A</b>		<b>920522 Keystone Road - US19 to East Lake Rd</b>												
		4,660,000	0	0	0	0	0	0	0	0	0	0	0	4,660,000
<b>Funding Source:</b>														
	Penny for Pinellas	4,660,000	0	0	0	0	0	0	0	0	0	0	0	4,660,000
<b>Funding Total:</b>		4,660,000	0	0	0	0	0	0	0	0	0	0	0	4,660,000

**Project Description:** Reconstruct and widen Keystone Rd. from US 19 to East Lake Rd from 2 to 4-lane divided urban arterial road including a segment of the Fred E. Marquis Trail. Project cost includes fees for Construction Engineering and Inspection. (Proj. length 3 mi.)

**Project Classifications:**

CIE Elements	Transportation - Traffic Circu
CIP Phase	Construction
County Road Corridor	CR 582
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000163A      2055 LaPlaza Avenue Bridge Reconstruction</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	72,440	20,000	0	0	0	0	0	0	0	0	0	92,440
030.1	Constr-Penny	900,000	700,000	0	0	0	0	0	0	0	0	0	1,600,000
040.1	Testing-Penny	10,000	5,000	0	0	0	0	0	0	0	0	0	15,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440
<b>Total for Project: 000163A</b>		<b>2055 LaPlaza Avenue Bridge Reconstruction</b>											
		982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440
<b>Funding Source:</b>													
	Penny for Pinellas	982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440
<b>Funding Total:</b>		982,440	725,000	0	0	0	0	0	0	0	0	0	1,707,440

**Project Description:** Reconstruction of the LaPlaza Avenue Bridge. This work will be done in conjunction with the Bear Creek Drainage Improvements (PID 000108A).

**Project Classifications:**

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	39 Bear Creek
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 000175A    2159 Park Boulevard ATMS Project</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
020.3	Design-LOGT	200,000	256,000	0	0	0	0	0	0	0	0	0	0	456,000
030.3	Constr-LOGT	0	200,000	900,000	100,000	0	0	0	0	0	0	0	0	1,200,000
030.4	Constr-Grant	0	200,000	900,000	100,000	0	0	0	0	0	0	0	0	1,200,000
110.3	Other-LOGT	0	400,000	100,000	0	0	0	0	0	0	0	0	0	500,000
110.4	Other-Grant	0	400,000	100,000	0	0	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation    Program: 3021    Intersection Improvements Projects</b>														
		200,000	1,456,000	2,000,000	200,000	0	0	0	0	0	0	0	0	3,856,000
<b>Total for Project: 000175A    2159 Park Boulevard ATMS Project</b>														
		200,000	1,456,000	2,000,000	200,000	0	0	0	0	0	0	0	0	3,856,000
<b>Funding Source:</b>														
	Local Option Gas Tax	200,000	856,000	1,000,000	100,000	0	0	0	0	0	0	0	0	2,156,000
	Grant - State	0	600,000	1,000,000	100,000	0	0	0	0	0	0	0	0	1,700,000
<b>Funding Total:</b>														
		200,000	1,456,000	2,000,000	200,000	0	0	0	0	0	0	0	0	3,856,000

**Project Description:** Design and Construct a new ATMS/ITS system on Park Blvd utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000180A    2162 Park Street Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	62,910	50,000	0	0	0	0	0	0	0	0	0	112,910
030.1	Constr-Penny	400,000	700,000	0	0	0	0	0	0	0	0	0	1,100,000
040.1	Testing-Penny	5,000	5,000	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
<b>Total for Project: 000180A    2162 Park Street Bridge Replacement</b>		467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
<b>Funding Source:</b>													
	Penny for Pinellas	467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910
<b>Funding Total:</b>		467,910	755,000	0	0	0	0	0	0	0	0	0	1,222,910

**Project Description:** Replacement of an existing bridge on Park Street over creek No. 9, between 5th Avenue North and 9th Avenue North.

**Project Classifications:**

CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000181A    621 Paving Assessment Projects</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3025	Special Assessment-Paving								
020.1	Design-SA	0	0	0	0	0	200,000	0	0	0	0	0	200,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	0	150,000	0	200,000	350,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3025</i>	<i>Special Assessment-Paving</i>							
		0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
<b>Total for Project: 000181A</b>		<b>621 Paving Assessment Projects</b>											
		0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000
<b>Funding Source:</b>													
	Special Assessment Funds	0	0	0	0	0	200,000	0	0	0	0	0	200,000
	Unfunded	0	0	0	0	0	0	0	0	150,000	0	200,000	350,000
<b>Funding Total:</b>		0	0	0	0	0	200,000	0	0	150,000	0	200,000	550,000

**Project Description:** Project reserve of contingency funds for roadway assessment projects.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
TIF District	Countywide



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000182A    921773 Permit Monitoring / Testing Services</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
020.1	Design-Penny	150,000	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	1,088,000
020.5	Design-Unfunded	0	0	0	0	0	0	0	112,000	150,000	150,000	150,000	562,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>							
		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
<b>Total for Project: 000182A</b>		<b>921773 Permit Monitoring / Testing Services</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	112,000	150,000	150,000	150,000	562,000
	Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	1,088,000
<b>Funding Total:</b>		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 Description:** Funding for planting and monitoring stormwater mgmt facilities to meet permit conditions as required by environmental permitting agencies such as SWFWMD, DEP & ACOE. Project also includes funding for various non-project related test services.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Road & Street Facilities**

**Project: 000186A    922499 Pinellas/Progress Energy Trail Extension**

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	20,000	200,000	156,000	130,000	0	0	0	0	0	0	0	506,000
030.1	Constr-Penny	0	0	1,712,000	2,914,000	0	0	0	0	0	0	0	4,626,000
040.1	Testing-Penny	0	0	54,000	30,000	0	0	0	0	0	0	0	84,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000
<b>Total for Project: 000186A    922499 Pinellas/Progress Energy Trail Extension</b>		20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000
<b>Funding Source:</b>													
	Penny for Pinellas	20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000
<b>Funding Total:</b>		20,000	200,000	1,922,000	3,074,000	0	0	0	0	0	0	0	5,216,000

**Project Description:** Extension of the Progress Energy Trail from Enterprise Road/US 19 area to SR 590 on Progress Energy / Duke right of way.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000189A    921105 Railroad Crossing Improvements (8411104&amp;8414611)</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
020.1	Design-Penny	126,000	26,000	53,000	26,000	53,000	103,000	53,000	3,000	0	0	0	443,000
020.5	Design-Unfunded	0	0	0	0	0	0	0	8,000	50,000	20,000	50,000	128,000
030.1	Constr-Penny	214,000	509,000	502,000	0	0	387,000	0	40,000	0	0	0	1,652,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	120,000	100,000	500,000	200,000	920,000
110.1	Other-Penny	300,000	300,000	350,000	0	0	300,000	0	25,000	0	0	0	1,275,000
110.5	Other-Unfunded	0	0	0	0	0	0	0	75,000	100,000	300,000	100,000	575,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>							
		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
<b>Total for Project: 000189A</b>		<b>921105 Railroad Crossing Improvements (8411104&amp;8414611)</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	203,000	250,000	820,000	350,000	1,623,000
	Penny for Pinellas	640,000	835,000	905,000	26,000	53,000	790,000	53,000	68,000	0	0	0	3,370,000
<b>Funding Total:</b>		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 Description:** Improve railroad crossings in coordination with CSX. "Other" category is for payment to CSX for rails and road crossing panels. FY14 -49th Street. FY15-Hercules Avenue.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000192A    921544 Road Resurfacing &amp; Rehabilitation Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
030.1	Constr-Penny	6,000,000	6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	1,750,000	0	0	0	45,970,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	5,250,000	7,000,000	7,000,000	7,000,000	26,250,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>							
		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
<b>Total for Project: 000192A</b>		<b>921544 Road Resurfacing &amp; Rehabilitation Program</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	5,250,000	7,000,000	7,000,000	7,000,000	26,250,000
	Penny for Pinellas	6,000,000	6,900,000	6,982,000	7,027,000	5,083,000	5,500,000	6,728,000	1,750,000	0	0	0	45,970,000
<b>Funding Total:</b>		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
<b>Project Description:</b> Funding for annual contracts for resurfacing of Countywide arterials, collectors, and local unincorporated area subdivision streets.													
<b>Project Classifications:</b>													
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000195A    1145 Signal System Consultant Services</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	150,000	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	1,088,000
020.5	Design-Unfunded	0	0	0	0	0	0	0	112,000	150,000	150,000	150,000	562,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
<b>Total for Project: 000195A</b>		<b>1145 Signal System Consultant Services</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	112,000	150,000	150,000	150,000	562,000
	Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	1,088,000
<b>Funding Total:</b>		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 Description:** Consultant services for capacity and intersection evaluation and improvements.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000196A    2160 South Loop Fiber Project</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.3	Design-LOGT	125,000	0	0	0	0	0	0	0	0	0	0	125,000
020.4	Design-Grant	125,000	0	0	0	0	0	0	0	0	0	0	125,000
030.3	Constr-LOGT	200,000	1,100,000	40,000	0	0	0	0	0	0	0	0	1,340,000
030.4	Constr-Grant	200,000	1,100,000	40,000	0	0	0	0	0	0	0	0	1,340,000
110.3	Other-LOGT	125,000	100,000	100,000	0	0	0	0	0	0	0	0	325,000
110.4	Other-Grant	125,000	100,000	100,000	0	0	0	0	0	0	0	0	325,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3021</b>	<b>Intersection Improvements Projects</b>							
		900,000	2,400,000	280,000	0	0	0	0	0	0	0	0	3,580,000
<b>Total for Project: 000196A</b>		<b>2160 South Loop Fiber Project</b>											
		900,000	2,400,000	280,000	0	0	0	0	0	0	0	0	3,580,000
<b>Funding Source:</b>													
	Local Option Gas Tax	450,000	1,200,000	140,000	0	0	0	0	0	0	0	0	1,790,000
	Grant - State	450,000	1,200,000	140,000	0	0	0	0	0	0	0	0	1,790,000
<b>Funding Total:</b>		900,000	2,400,000	280,000	0	0	0	0	0	0	0	0	3,580,000

**Project Description:** Project will complete the County's Fiber Optic trunkline for the Countywide ATMS/ITS System. ATMS Devices will be installed along primary Alt US 19.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000197A    1809 SR 580 / 584 ATMS</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.3	Design-Grant	325,000	300,000	0	0	0	0	0	0	0	0	0	625,000
020.4	Design-LOGT	325,000	300,000	0	0	0	0	0	0	0	0	0	625,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		650,000	600,000	0	0	0	0	0	0	0	0	0	1,250,000
<b>Total for Project: 000197A</b>		<b>1809 SR 580 / 584 ATMS</b>											
		650,000	600,000	0	0	0	0	0	0	0	0	0	1,250,000
<b>Funding Source:</b>													
	Local Option Gas Tax	325,000	300,000	0	0	0	0	0	0	0	0	0	625,000
	Grant - State	325,000	300,000	0	0	0	0	0	0	0	0	0	625,000
<b>Funding Total:</b>		650,000	600,000	0	0	0	0	0	0	0	0	0	1,250,000

**Project Description:** Design and construct a new ATMS/ITS system on SR 580/SR 584 and SR 586 utilizing funds from 9th Cent Fuel Tax and Transportation Regional Incentive Program.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
TIF District	Palm Harbor Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000198A    1810 SR 60 ATMS / ITS Project - Stage 2</b>													
Fund: 3001 020.4	Capital Projects Design-Grant	Center: 414100 250,000	CIP-Transportation 250,000	Program: 3021 0	Intersection Improvements Projects 0	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i> 250,000	<i>Center: 414100</i> 250,000	<i>CIP-Transportation</i> 0	<i>Program: 3021</i> 0	<i>Intersection Improvements Projects</i> 0			0	0	0	0	500,000
<b>Total for Project: 000198A    1810 SR 60 ATMS / ITS Project - Stage 2</b>		250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
Grant - State		250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>		250,000	250,000	0	0	0	0	0	0	0	0	0	500,000

**Project Description:** Installation of ATMS/ITS system on SR 60; funding provided through Federal appropriations.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
TIF District	Greater Clearwater Area



**Parameters:**      Function: Transportation      Budget Type Code: Planning      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Road & Street Facilities

**Project: 000199A      2023 SR 686 - East Bay Drive ATMS / ITS**

[illegible][illegible][illegible]**Funding Source:**[illegible][illegible]

**Project Description:** Design and installation of ATMS/ITS on SR 686 utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program.

### Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
TIF District	Greater Largo Area

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000213A    922380 Traffic Safety Study / Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
020.1	Design-Penny	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0	0	0	160,000
030.1	Constr-Penny	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	0	0	0	640,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>							
		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	800,000
<b>Total for Project: 000213A</b>		<b>922380 Traffic Safety Study / Improvements</b>											
		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	800,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	800,000
<b>Funding Total:</b>		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	800,000

**Project Description:** Funding for transportation studies and construction costs for evaluation and implementation of traffic related safety improvements.

**Project Classifications:**

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000216A    921320 Underdrain Annual Contracts</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
030.1	Constr-Penny	400,000	500,000	582,000	586,000	579,000	270,000	267,000	125,000	0	0	0	3,309,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	375,000	500,000	500,000	500,000	1,875,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road &amp; Street Support Projects</i>							
		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
<b>Total for Project: 000216A</b>		<b>921320 Underdrain Annual Contracts</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	375,000	500,000	500,000	500,000	1,875,000
	Penny for Pinellas	400,000	500,000	582,000	586,000	579,000	270,000	267,000	125,000	0	0	0	3,309,000
<b>Funding Total:</b>		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
<b>Project Description:</b> Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.													
<b>Project Classifications:</b>													
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total	
Function: Transportation															
Activity: Road & Street Facilities															
Project: 000297A		1618 118th Avenue Expressway													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects										
101.1	Other-Penny	0	5,000,000	15,000,000	8,960,000	8,960,000	8,960,000	8,960,000	2,240,000	0	0	0	58,080,000		
110.5	Other-Unfunded	0	0	0	0	0	0	0	6,720,000	0	0	0	6,720,000		
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects									
		0	5,000,000	15,000,000	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	0	0	0	64,800,000		
Funding Source:															
	Unfunded	0	0	0	0	0	0	0	6,720,000	0	0	0	6,720,000		
	Penny for Pinellas	0	5,000,000	15,000,000	8,960,000	8,960,000	8,960,000	8,960,000	2,240,000	0	0	0	58,080,000		
Funding Total:		0	5,000,000	15,000,000	8,960,000	8,960,000	8,960,000	8,960,000	8,960,000	0	0	0	64,800,000		

**Project Description:** Funding commitment to FDOT for project design and construction.

**Project Classifications:**

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000322A    2294 Bryan Dairy Road ATMS/ITS Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.3	Design-LOGT	150,000	100,000	0	0	0	0	0	0	0	0	0	250,000
030.3	Constr-LOGT	0	325,000	850,000	200,000	0	0	0	0	0	0	0	1,375,000
030.4	Constr-Grant	0	325,000	850,000	200,000	0	0	0	0	0	0	0	1,375,000
110.3	Other-LOGT	0	200,000	150,000	200,000	0	0	0	0	0	0	0	550,000
110.4	Other-Grant	0	200,000	150,000	200,000	0	0	0	0	0	0	0	550,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		150,000	1,150,000	2,000,000	800,000	0	0	0	0	0	0	0	4,100,000
<b>Total for Project: 000322A    2294 Bryan Dairy Road ATMS/ITS Improvements</b>		150,000	1,150,000	2,000,000	800,000	0	0	0	0	0	0	0	4,100,000
<b>Funding Source:</b>													
	Local Option Gas Tax	150,000	625,000	1,000,000	400,000	0	0	0	0	0	0	0	2,175,000
	Grant - State	0	525,000	1,000,000	400,000	0	0	0	0	0	0	0	1,925,000
<b>Funding Total:</b>		150,000	1,150,000	2,000,000	800,000	0	0	0	0	0	0	0	4,100,000
<b>Project Description:</b> Design and installation of ATMS/ITS on Bryan Dairy Road utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.													
<b>Project Classifications:</b>													
	CIP Phase	Design											
	Location	Tarpon Springs											
	Originating Department	DEI Public Works											
	TIF District	Greater Tarpon Springs											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000325A    2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.3	Design-Grant	20,000	40,000	0	0	0	0	0	0	0	0	0	60,000
030.3	Constr-Grant	0	350,000	0	0	0	0	0	0	0	0	0	350,000
040.3	Testing-Grant	0	10,000	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
<b>Total for Project: 000325A    2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2</b>		20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Source:</b>													
Grant - Federal		20,000	400,000	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Total:</b>		20,000	400,000	0	0	0	0	0	0	0	0	0	420,000

**Project Description:** Install sidewalk along south side of Nursery Road as part of the Safe Routes to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 1B.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000326A    2295 SR 693 ATMS/ITS Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.3	Design-LOGT	125,000	125,000	0	0	0	0	0	0	0	0	0	250,000
020.4	Design-Grant	125,000	125,000	0	0	0	0	0	0	0	0	0	250,000
030.3	Constr-LOGT	0	400,000	1,050,000	400,000	0	0	0	0	0	0	0	1,850,000
030.4	Constr-Grant	0	400,000	1,050,000	400,000	0	0	0	0	0	0	0	1,850,000
110.3	Other-LOGT	0	400,000	150,000	0	285,000	0	0	0	0	0	0	835,000
110.4	Other-Grant	0	400,000	150,000	0	285,000	0	0	0	0	0	0	835,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation    Program: 3021    Intersection Improvements Projects</b>													
		250,000	1,850,000	2,400,000	800,000	570,000	0	0	0	0	0	0	5,870,000
<b>Total for Project: 000326A    2295 SR 693 ATMS/ITS Improvements</b>													
		250,000	1,850,000	2,400,000	800,000	570,000	0	0	0	0	0	0	5,870,000
<b>Funding Source:</b>													
	Local Option Gas Tax	125,000	925,000	1,200,000	400,000	285,000	0	0	0	0	0	0	2,935,000
	Grant - State	125,000	925,000	1,200,000	400,000	285,000	0	0	0	0	0	0	2,935,000
<b>Funding Total:</b>													
		250,000	1,850,000	2,400,000	800,000	570,000	0	0	0	0	0	0	5,870,000

**Project Description:** Design and construct a new ATMS/ITS system on 66th Street utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program TRIP.

**Project Classifications:**

CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Public Works
TIF District	Greater Tarpon Springs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000327A    2268 Sunset Point Road SRTS Sidewalk Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	20,000	25,000	0	0	0	0	0	0	0	0	0	45,000
030.1	Constr-Penny	0	363,300	0	0	0	0	0	0	0	0	0	363,300
030.4	Constr-Grant	0	76,700	0	0	0	0	0	0	0	0	0	76,700
040.1	Testing-Penny	0	5,000	0	0	0	0	0	0	0	0	0	5,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		20,000	470,000	0	0	0	0	0	0	0	0	0	490,000
<b>Total for Project: 000327A    2268 Sunset Point Road SRTS Sidewalk Improvements</b>		20,000	470,000	0	0	0	0	0	0	0	0	0	490,000
<b>Funding Source:</b>													
	Penny for Pinellas	20,000	393,300	0	0	0	0	0	0	0	0	0	413,300
	Grant - Federal	0	76,700	0	0	0	0	0	0	0	0	0	76,700
<b>Funding Total:</b>		20,000	470,000	0	0	0	0	0	0	0	0	0	490,000

**Project Description:** Install sidewalk primarily along south side of Sunset Point Road as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.

**Project Classifications:**

CIP Phase	Design
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000328A    2298 Pinellas Trail Rehabilitation Phase II</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.1	Constr-Penny	30,142	0	0	0	0	0	0	0	0	0	0	30,142
030.3	Constr-Grant	469,858	0	0	0	0	0	0	0	0	0	0	469,858
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		510,000	0	0	0	0	0	0	0	0	0	0	510,000
<b>Total for Project: 000328A</b>		<b>2298 Pinellas Trail Rehabilitation Phase II</b>											
		510,000	0	0	0	0	0	0	0	0	0	0	510,000
<b>Funding Source:</b>													
	Penny for Pinellas	40,142	0	0	0	0	0	0	0	0	0	0	40,142
	Grant - Federal	469,858	0	0	0	0	0	0	0	0	0	0	469,858
<b>Funding Total:</b>		510,000	0	0	0	0	0	0	0	0	0	0	510,000

**Project Description:** Repair and resurface the Pinellas Trail from Michigan Blvd. to Oceanview Ave. using Transportation Enhancement Program Funding.

**Project Classifications:**

CIP Phase	Construction
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Tarpon Springs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation      Budget Type Code: Planning      Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Road & Street Facilities

**Project: 000329A     2269 Union St SRTS Sidewalk Improvements**[illegible][illegible][illegible][illegible][illegible]

**Project Description:** Install sidewalk along south side of Union Street as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.

### Project Classifications:

CIP Phase	Design
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000330A    2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.3	Design-Grant	60,000	10,000	0	0	0	0	0	0	0	0	0	70,000
030.3	Constr-Grant	550,000	50,000	0	0	0	0	0	0	0	0	0	600,000
040.3	Testing-Grant	5,000	5,000	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		615,000	65,000	0	0	0	0	0	0	0	0	0	680,000
<b>Total for Project: 000330A    2267 Nursery Rd SRTS Sidewalk Improvements-Ph 1A</b>		615,000	65,000	0	0	0	0	0	0	0	0	0	680,000
<b>Funding Source:</b>													
Grant - Federal		615,000	65,000	0	0	0	0	0	0	0	0	0	680,000
<b>Funding Total:</b>		615,000	65,000	0	0	0	0	0	0	0	0	0	680,000

**Project Description:** Install sidewalk along south side of Nursery Road as part of the Safe Route to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1B and 2.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000332A    2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.3	Design-Grant	50,000	40,000	0	0	0	0	0	0	0	0	0	90,000
030.3	Constr-Grant	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
040.3	Testing-Grant	5,000	5,000	0	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		355,000	145,000	0	0	0	0	0	0	0	0	0	500,000
<b>Total for Project: 000332A    2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B</b>		355,000	145,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Source:</b>													
Grant - Federal		355,000	145,000	0	0	0	0	0	0	0	0	0	500,000
<b>Funding Total:</b>		355,000	145,000	0	0	0	0	0	0	0	0	0	500,000

**Project Description:** Install sidewalk along south side of Nursery Road as part of the Safe Routes to school Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 2.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 000343A    1938 Belleair Rd at Keene Rd Intersection Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
020.1	Design-Penny	96,440	0	0	0	0	0	0	0	0	0	0	0	96,440
030.1	Constr-Penny	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
030.2	Constr-TIF	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
030.3	Constr-Grant	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
040.1	Testing-Penny	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>								
		1,201,440	0	0	0	0	0	0	0	0	0	0	0	1,201,440
<b>Total for Project: 000343A</b>		<i>1938 Belleair Rd at Keene Rd Intersection Improvements</i>												
		1,201,440	0	0	0	0	0	0	0	0	0	0	0	1,201,440
<b>Funding Source:</b>														
	Grant - State	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
	Impact Fees	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
	Penny for Pinellas	451,440	0	0	0	0	0	0	0	0	0	0	0	451,440
<b>Funding Total:</b>		1,201,440	0	0	0	0	0	0	0	0	0	0	0	1,201,440

**Project Description:** Construct left and right turn lanes on Belleair Road at Keene Road.

**Project Classifications:**

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000404A    US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.4	Design Grant	100,000	80,000	0	0	0	0	0	0	0	0	0	180,000
030.4	Constr-Grant	0	370,000	0	0	0	0	0	0	0	0	0	370,000
110.4	Other-Grant	0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		100,000	850,000	0	0	0	0	0	0	0	0	0	950,000
<b>Total for Project: 000404A</b>		<b>US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave</b>											
		100,000	850,000	0	0	0	0	0	0	0	0	0	950,000
<b>Funding Source:</b>													
	Grant - State	100,000	850,000	0	0	0	0	0	0	0	0	0	950,000
<b>Funding Total:</b>		100,000	850,000	0	0	0	0	0	0	0	0	0	950,000

**Project Description:** Installation of fiber optic cable and ATMS/ITS equipment, including dynamic message signs, and intergration into the countywide ATMS/ITS system on US 19 from 49th St N to 126th Ave N.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 000405A    2093 North Fiber Loop ATMS</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
030.3	Constr-LOGT	135,000	50,000	0	0	0	0	0	0	0	0	0	0	185,000
030.4	Constr-Grant	135,000	50,000	0	0	0	0	0	0	0	0	0	0	185,000
110.1	Other-LOGT	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
110.2	Other-Grant	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation    Program: 3021    Intersection Improvements Projects</b>														
		470,000	100,000	0	0	0	0	0	0	0	0	0	0	570,000
<b>Total for Project: 000405A    2093 North Fiber Loop ATMS</b>														
		470,000	100,000	0	0	0	0	0	0	0	0	0	0	570,000
<b>Funding Source:</b>														
	Local Option Gas Tax	235,000	50,000	0	0	0	0	0	0	0	0	0	0	285,000
	Grant - State	235,000	50,000	0	0	0	0	0	0	0	0	0	0	285,000
<b>Funding Total:</b>														
		470,000	100,000	0	0	0	0	0	0	0	0	0	0	570,000

**Project Description:** Installation of fiber optic cable and ATMS/ITS equipment and integration into the countywide ATMS/ITS system. (Name correction, previously US19 North ATMS/ITS Improvements which is now 001473A)

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000423A    Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 414100    CIP-Transportation    Program: 3031    Bridges-Repair &amp; Improvement</b>													
		0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
<b>Total for Project: 000423A    Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>													
		0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000
<b>Funding Total:</b>													
		0	100,000	300,000	300,000	300,000	0	0	0	0	0	0	1,000,000

**Project Description:** Project Development & Environment Study (PD&E) in FY14 - FY17 to determine the type of improvements or replacements necessary.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Dunedin Area



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000697A    Park Street (CR1) bridge Widening over Cross Bayou Canal</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	0	75,000	75,000	50,000	0	0	0	0	0	0	0	200,000
030.1	Constr-Penny	0	0	500,000	500,000	0	0	0	0	0	0	0	1,000,000
040.1	Testing-Penny	0	0	10,000	10,000	0	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000
<b>Total for Project: 000697A</b>		<b>Park Street (CR1) bridge Widening over Cross Bayou Canal</b>											
		0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000
<b>Funding Total:</b>		0	75,000	585,000	560,000	0	0	0	0	0	0	0	1,220,000

**Project Description:** Widening the northbound and southbound existing bridges on Park Street, to include sidewalks, shoulders and bike lanes, in accordance with traffic safety study. (# 150071 & 150139)

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000700A    Westwinds Drive Bridge Replacement over Westwind Canal</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	0	25,000	75,000	50,000	50,000	50,000	0	0	0	0	0	250,000
030.1	Constr-Penny	0	0	0	0	400,000	400,000	0	0	0	0	0	800,000
040.1	Testing-Penny	0	0	0	0	5,000	5,000	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
<b>Total for Project: 000700A</b>		<b>Westwinds Drive Bridge Replacement over Westwind Canal</b>											
		0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000
<b>Funding Total:</b>		0	25,000	75,000	50,000	455,000	455,000	0	0	0	0	0	1,060,000

**Project Description:** Bridge replacement (# 154003)

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000702A    Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	0	150,000	50,000	50,000	0	0	0	0	0	0	0	250,000
030.1	Constr-Penny	0	0	400,000	400,000	0	0	0	0	0	0	0	800,000
040.1	Testing-Penny	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
<b>Total for Project: 000702A</b>		<b>Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>											
		0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000
<b>Funding Total:</b>		0	150,000	455,000	455,000	0	0	0	0	0	0	0	1,060,000

**Project Description:** Bridge replacement (# 154004)

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000965A    1624 Arterial Road Improvement Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
030.1	Constr-Penny	0	0	0	0	0	1,054,000	2,012,000	0	0	0	0	3,066,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	3,750,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		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
<b>Total for Project: 000965A    1624 Arterial Road Improvement Program</b>		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	3,750,000
	Penny for Pinellas	0	0	0	0	0	1,054,000	2,012,000	0	0	0	0	3,066,000
<b>Funding Total:</b>		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

**Project Description:** Funding provided for various arterial roadway improvements. Projects to be selected from prioritized list.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	CR 1
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000966A    1533 Countywide Road Improvement Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
030.1	Constr-Penny	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	0	5,182,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	400,000	400,000	400,000	400,000	1,600,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		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
<b>Total for Project: 000966A</b>		<b>1533 Countywide Road Improvement Program</b>											
		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
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	400,000	400,000	400,000	400,000	1,600,000
	Penny for Pinellas	400,000	300,000	416,000	400,000	400,000	554,000	2,612,000	100,000	0	0	0	5,182,000
<b>Funding Total:</b>		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
<b>Project Description:</b> Funding provided for various Countywide road improvements. Projects to be selected from prioritized list.													
<b>Project Classifications:</b>													
CIE Elements		Not Applicable											
CIP Phase		Construction											
County Road Corridor		Not Applicable											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 000967A      2351 Pinellas Trail Extension Program</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
030.1	Constr-Penny	0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
<b>Total for Project: 000967A</b>		<b>2351 Pinellas Trail Extension Program</b>											
		0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100
<b>Funding Total:</b>		0	0	0	0	3,077,100	0	0	0	0	0	0	3,077,100

**Project Description:** Pinellas Trail Extension Program

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 000984A    2183 Friendship Trail Bridge Demolition</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3029	Friendship Trail Program									
030.1	Constr-Penny	0	515,000	0	0	0	0	0	0	0	0	0	0	515,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3029</i>	<i>Friendship Trail Program</i>								
		0	515,000	0	0	0	0	0	0	0	0	0	0	515,000
<b>Total for Project: 000984A</b>		<b>2183 Friendship Trail Bridge Demolition</b>												
		0	515,000	0	0	0	0	0	0	0	0	0	0	515,000
<b>Funding Source:</b>														
	Penny for Pinellas	0	515,000	0	0	0	0	0	0	0	0	0	0	515,000
<b>Funding Total:</b>		0	515,000	0	0	0	0	0	0	0	0	0	0	515,000

**Project Description:** Pinellas County contributory funds to demolish the Friendship Trail Bridge.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001018A    Betty Lane at Sunset Point Road - Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
010.1	Acquis-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
020.1	Design-Penny	0	50,000	200,000	80,000	80,000	0	0	0	0	0	0	410,000
030.1	Constr-Penny	0	0	0	800,000	800,000	0	0	0	0	0	0	1,600,000
040.1	Testing-Penny	0	0	0	5,000	5,000	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		50,000	50,000	200,000	885,000	885,000	0	0	0	0	0	0	2,070,000
<b>Total for Project: 001018A</b>		<b>Betty Lane at Sunset Point Road - Intersection Improvements</b>											
		50,000	50,000	200,000	885,000	885,000	0	0	0	0	0	0	2,070,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	50,000	200,000	885,000	885,000	0	0	0	0	0	0	2,070,000
<b>Funding Total:</b>		50,000	50,000	200,000	885,000	885,000	0	0	0	0	0	0	2,070,000

**Project Description:** Intersection Improvements including construction of left turn lanes and bridge reconstruction at Sunset Point Road.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 001019A    113th Street N at 86th Avenue N Intersection Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
010.1	Acq-Penny	10,000	60,000	0	0	0	0	0	0	0	0	0	0	70,000
020.1	Design-Penny	0	50,000	50,000	50,000	0	0	0	0	0	0	0	0	150,000
030.1	Constr-Penny	0	0	500,000	250,000	0	0	0	0	0	0	0	0	750,000
040.1	Testing-Penny	0	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>								
		10,000	110,000	555,000	305,000	0	0	0	0	0	0	0	0	980,000
<b>Total for Project: 001019A</b>		<b>113th Street N at 86th Avenue N Intersection Improvements</b>												
		10,000	110,000	555,000	305,000	0	0	0	0	0	0	0	0	980,000
<b>Funding Source:</b>														
	Penny for Pinellas	10,000	110,000	555,000	305,000	0	0	0	0	0	0	0	0	980,000
<b>Funding Total:</b>		10,000	110,000	555,000	305,000	0	0	0	0	0	0	0	0	980,000

**Project Description:** Intersection Improvements including construction of east bound and west bound left turn lanes at 113th Street N and 86th Avenue N.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001020A    N.E. Coachman Road at Coachman Road Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	0	0	150,000	100,000	0	0	0	0	0	0	0	250,000
030.1	Constr-Penny	0	0	0	900,000	0	0	0	0	0	0	0	900,000
040.1	Testing-Penny	0	0	0	10,000	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		0	0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000
<b>Total for Project: 001020A</b>		<b>N.E. Coachman Road at Coachman Road Intersection Improvements</b>											
		0	0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000
<b>Funding Total:</b>		0	0	150,000	1,010,000	0	0	0	0	0	0	0	1,160,000

**Project Description:** Intersection improvements including construction of left turn lanes.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001021A    Belcher Road at Belleair Road Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	45,000	45,000	0	0	0	0	0	0	0	0	0	90,000
020.4	Design-Grant	45,000	45,000	0	0	0	0	0	0	0	0	0	90,000
030.1	Constr-Penny	0	0	895,000	0	0	0	0	0	0	0	0	895,000
030.4	Constr-Grant	0	0	895,000	0	0	0	0	0	0	0	0	895,000
040.1	Testing-Penny	0	0	5,000	0	0	0	0	0	0	0	0	5,000
040.4	Testing-Grant	0	0	5,000	0	0	0	0	0	0	0	0	5,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		90,000	90,000	1,800,000	0	0	0	0	0	0	0	0	1,980,000
<b>Total for Project: 001021A</b>		<i>Belcher Road at Belleair Road Intersection Improvements</i>											
		90,000	90,000	1,800,000	0	0	0	0	0	0	0	0	1,980,000
<b>Funding Source:</b>													
	Grant - State	45,000	45,000	900,000	0	0	0	0	0	0	0	0	990,000
	Penny for Pinellas	45,000	45,000	900,000	0	0	0	0	0	0	0	0	990,000
<b>Funding Total:</b>		90,000	90,000	1,800,000	0	0	0	0	0	0	0	0	1,980,000

**Project Description:** Intersection improvements including right turn lanes on the east and west legs of Belleair Road and extend the left turn lane on the east leg.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001022A    119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	0	20,000	20,000	150,000	70,000	30,000	0	0	0	0	0	290,000
030.1	Constr-Penny	0	0	0	0	700,000	300,000	0	0	0	0	0	1,000,000
040.1	Testing-Penny	0	0	0	0	10,000	5,000	0	0	0	0	0	15,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3021</b>	<b>Intersection Improvements Projects</b>							
		0	20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
<b>Total for Project: 001022A</b>		<b>119th Street at 102nd Avenue N - Antilles Drive, Hamlin Blvd. and 118th Street at 102nd Avenue N - Intersection Improvements</b>											
		0	20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000
<b>Funding Total:</b>		0	20,000	20,000	150,000	780,000	335,000	0	0	0	0	0	1,305,000

**Project Description:** Intersection improvements including construction of median refuge and intersection widening at four locations at 119th and 118th Streets.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001023A    131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	50,000	150,000	75,000	75,000	0	0	0	0	0	0	0	350,000
030.1	Constr-Penny	0	0	750,000	750,000	0	0	0	0	0	0	0	1,500,000
040.1	Testing-Penny	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		50,000	150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000
<b>Total for Project: 001023A</b>		<b>131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>											
		50,000	150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000
<b>Funding Total:</b>		50,000	150,000	830,000	830,000	0	0	0	0	0	0	0	1,860,000

**Project Description:** Intersection improvements including construction of left turn lanes.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001024A    62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	50,000	80,000	20,000	0	0	0	0	0	0	0	0	150,000
030.1	Constr-Penny	0	800,000	200,000	0	0	0	0	0	0	0	0	1,000,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		50,000	885,000	225,000	0	0	0	0	0	0	0	0	1,160,000
<b>Total for Project: 001024A</b>		<b>62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements</b>											
		50,000	885,000	225,000	0	0	0	0	0	0	0	0	1,160,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	885,000	225,000	0	0	0	0	0	0	0	0	1,160,000
<b>Funding Total:</b>		50,000	885,000	225,000	0	0	0	0	0	0	0	0	1,160,000

**Project Description:** Intersection improvements including construction of mast arms and ADA upgrades.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Lealman/Kenneth City
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001025A    38th Avenue N at 58th Street N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	50,000	40,000	25,000	0	0	0	0	0	0	0	0	115,000
030.1	Constr-Penny	0	425,000	250,000	0	0	0	0	0	0	0	0	675,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		50,000	470,000	280,000	0	0	0	0	0	0	0	0	800,000
<b>Total for Project: 001025A</b>		<b>38th Avenue N at 58th Street N Intersection Improvements</b>											
		50,000	470,000	280,000	0	0	0	0	0	0	0	0	800,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	470,000	280,000	0	0	0	0	0	0	0	0	800,000
<b>Funding Total:</b>		50,000	470,000	280,000	0	0	0	0	0	0	0	0	800,000

**Project Description:** Intersection improvements including construction of mast arms, ADA upgrades and traffic flow improvements.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001028A      CR 1 Sidewalk from SR 580 to Curlew Road</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.4	Design-Grant	50,000	80,000	80,000	0	0	0	0	0	0	0	0	210,000
030.4	Construction-Grant	0	0	540,000	400,000	0	0	0	0	0	0	0	940,000
040.4	Testing-Grant	0	0	2,000	2,000	0	0	0	0	0	0	0	4,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		50,000	80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000
<b>Total for Project: 001028A</b>		<b>CR 1 Sidewalk from SR 580 to Curlew Road</b>											
		50,000	80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000
<b>Funding Source:</b>													
Grant - State		50,000	80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000
<b>Funding Total:</b>		50,000	80,000	622,000	402,000	0	0	0	0	0	0	0	1,154,000

**Project Description:** Sidewalk construction - Safe Route to School (SRTS).

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Dunedin
Originating Department	DEI Public Works
TIF District	Countywide



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001029A    Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.4	Design-Grant	50,000	60,000	20,000	0	0	0	0	0	0	0	0	130,000
030.4	Constr-Grant	0	0	750,000	0	0	0	0	0	0	0	0	750,000
040.4	Testing-Grant	0	0	10,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		50,000	60,000	780,000	0	0	0	0	0	0	0	0	890,000
<b>Total for Project: 001029A</b>		<b>Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>											
		50,000	60,000	780,000	0	0	0	0	0	0	0	0	890,000
<b>Funding Source:</b>													
	Grant - State	50,000	60,000	780,000	0	0	0	0	0	0	0	0	890,000
<b>Funding Total:</b>		50,000	60,000	780,000	0	0	0	0	0	0	0	0	890,000

**Project Description:** Sidewalk construction - Safe Route to School (SRTS).

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 001030A    South Belcher Road ATMS Project</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
020.3	Design-LOGT	0	175,000	0	0	0	0	0	0	0	0	0	0	175,000
020.4	Design-Grant	0	175,000	0	0	0	0	0	0	0	0	0	0	175,000
030.3	Constr-LOGT	0	0	150,000	625,000	225,000	0	0	0	0	0	0	0	1,000,000
030.4	Constr-Grant	0	0	150,000	625,000	225,000	0	0	0	0	0	0	0	1,000,000
110.3	Other-LOGT	0	75,000	300,000	200,000	0	0	0	0	0	0	0	0	575,000
110.4	Other-Grant	0	75,000	300,000	200,000	0	0	0	0	0	0	0	0	575,000
<b>Project Total for : Fund: 3001    Capital Projects    Center: 414100</b>			<b>CIP-Transportation</b>	<b>Program: 3021</b>	<b>Intersection Improvements Projects</b>									
		0	500,000	900,000	1,650,000	450,000	0	0	0	0	0	0	0	3,500,000
<b>Total for Project: 001030A    South Belcher Road ATMS Project</b>			0	500,000	900,000	1,650,000	450,000	0	0	0	0	0	0	3,500,000
<b>Funding Source:</b>														
	Local Option Gas Tax	0	250,000	450,000	825,000	225,000	0	0	0	0	0	0	0	1,750,000
	Grant - State	0	250,000	450,000	825,000	225,000	0	0	0	0	0	0	0	1,750,000
<b>Funding Total:</b>			0	500,000	900,000	1,650,000	450,000	0	0	0	0	0	0	3,500,000

**Project Description:** Design and construct ATMS/ITS improvements on South Belcher Road from Druid Road to Park Boulevard.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Pinellas Park
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001031A    Gulf Boulevard ATMS</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033    Advanced Traffic Management System									
020.6	Design-LOGT	0	125,000	100,000	0	0	0	0	0	0	0	0	225,000
020.7	Design-Grant	0	125,000	100,000	0	0	0	0	0	0	0	0	225,000
030.6	Constr-LOGT	0	0	0	400,000	875,000	0	0	0	0	0	0	1,275,000
030.7	Constr-Grant	0	0	0	400,000	875,000	0	0	0	0	0	0	1,275,000
110.6	Other-LOGT	0	0	300,000	200,000	0	0	0	0	0	0	0	500,000
110.7	Other-Grant	0	0	300,000	200,000	0	0	0	0	0	0	0	500,000
<b>Project Total for : Fund: 3001    Capital Projects</b>		<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3033    Advanced Traffic Management System</b>									
		0	250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000
<b>Total for Project: 001031A    Gulf Boulevard ATMS</b>		0	250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000
<b>Funding Source:</b>													
	Local Option Gas Tax	0	125,000	400,000	600,000	875,000	0	0	0	0	0	0	2,000,000
	Grant - State	0	125,000	400,000	600,000	875,000	0	0	0	0	0	0	2,000,000
<b>Funding Total:</b>		0	250,000	800,000	1,200,000	1,750,000	0	0	0	0	0	0	4,000,000

**Project Description:** Design and construct ATMS/ITS improvements on Gulf Boulevard.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Gulf Beaches
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001032A    ATMS/ITS Regional Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.3	Testing-LOGT	100,000	100,000	100,000	100,000	0	0	0	0	0	0	0	400,000
030.3	Constr-LOGT	400,000	400,000	400,000	400,000	0	0	0	0	0	0	0	1,600,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000
<b>Total for Project: 001032A</b>		<b>ATMS/ITS Regional Improvements</b>											
		500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000
<b>Funding Source:</b>													
	Local Option Gas Tax	500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000
<b>Funding Total:</b>		500,000	500,000	500,000	500,000	0	0	0	0	0	0	0	2,000,000

**Project Description:** Construction funding to install ATMS/ITS improvements at various locations.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001033A    Bayside Bridge Rehabilitation</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
030.1	Constr-Penny	100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
<b>Total for Project: 001033A</b>		<b>Bayside Bridge Rehabilitation</b>											
		100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Source:</b>													
	Penny for Pinellas	100,000	320,000	0	0	0	0	0	0	0	0	0	420,000
<b>Funding Total:</b>		100,000	320,000	0	0	0	0	0	0	0	0	0	420,000

**Project Description:** Structural repairs and sealing to preserve integrity of structural steel reinforcement of Bayside Bridge.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001034A    Old Coachman Road over Alligator Creek Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	75,000	50,000	50,000	0	0	0	0	0	0	0	225,000
030.1	Constr-Penny	0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
040.1	Testing-Penny	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000
<b>Total for Project: 001034A</b>		<b>Old Coachman Road over Alligator Creek Bridge Replacement</b>											
		50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000
<b>Funding Total:</b>		50,000	75,000	305,000	305,000	0	0	0	0	0	0	0	735,000

**Project Description:** Old Coachman Road over Alligator Creek bridge reconstruction/replacement.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001035A    Oakwood Drive over Stephanie's Channel Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	30,000	60,000	0	0	0	0	0	0	0	0	140,000
030.1	Constr-Penny	0	200,000	600,000	0	0	0	0	0	0	0	0	800,000
040.1	Testing-Penny	0	5,000	5,000	0	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000
<b>Total for Project: 001035A</b>		<b>Oakwood Drive over Stephanie's Channel Bridge Replacement</b>											
		50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000
<b>Funding Total:</b>		50,000	235,000	665,000	0	0	0	0	0	0	0	0	950,000

**Project Description:** Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001036A    San Martin Blvd. over Riviera Bay Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	300,000	400,000	400,000	300,000	100,000	100,000	0	0	0	0	1,650,000
020.4	Design-Grant	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
030.1	Constr-Penny	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000
030.4	Constr-Grant	0	0	0	0	0	2,000,000	2,000,000	0	0	0	0	4,000,000
040.1	Testing-Penny	0	0	0	0	0	5,000	5,000	0	0	0	0	10,000
040.4	Testing-Grant	0	0	0	0	0	5,000	5,000	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair &amp; Improvement</i>							
		50,000	300,000	400,000	400,000	300,000	4,210,000	4,210,000	0	0	0	0	9,870,000
<b>Total for Project: 001036A</b>		<b>San Martin Blvd. over Riviera Bay Bridge Replacement</b>											
		50,000	300,000	400,000	400,000	300,000	4,210,000	4,210,000	0	0	0	0	9,870,000
<b>Funding Source:</b>													
	Penny for Pinellas	50,000	300,000	400,000	400,000	300,000	2,105,000	2,105,000	0	0	0	0	5,660,000
	Grant - Federal	0	0	0	0	0	2,105,000	2,105,000	0	0	0	0	4,210,000
<b>Funding Total:</b>		50,000	300,000	400,000	400,000	300,000	4,210,000	4,210,000	0	0	0	0	9,870,000

**Project Description:** San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Note: This plan anticipates additional funding (i.e, grant) being avilable starting in FY18.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001037A    Beckett Bridge Replacement</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031 Bridges-Repair & Improvement									
010.1	Acq-Penny	0	0	0	50,000	100,000	50,000	0	0	0	0	0	200,000
010.4	Acq-Grant	0	0	0	50,000	100,000	50,000	0	0	0	0	0	200,000
020.1	Design-Penny	0	100,000	250,000	250,000	500,000	100,000	50,000	3,000	0	0	0	1,253,000
020.4	Design-Grant	0	0	0	250,000	500,000	100,000	50,000	25,000	0	0	0	925,000
020.5	Design-Unfunded	0	0	0	0	0	0	0	22,000	0	0	0	22,000
030.1	Constr-Penny	0	0	0	0	0	0	8,000,000	210,000	0	0	0	8,210,000
030.4	Constr-Grant	0	0	0	0	0	0	8,000,000	2,500,000	0	0	0	10,500,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	2,290,000	0	0	0	2,290,000
040.1	Testing-Penny	0	0	0	0	0	0	10,000	1,000	0	0	0	11,000
040.4	Testing-Grant	0	0	0	0	0	0	10,000	5,000	0	0	0	15,000
040.5	Testing-Unfunded	0	0	0	0	0	0	0	4,000	0	0	0	4,000
<b>Project Total for : Fund: 3001</b>		<b>Capital Projects</b>	<b>Center: 414100</b>	<b>CIP-Transportation</b>	<b>Program: 3031</b>	<b>Bridges-Repair &amp; Improvement</b>							
		0	100,000	250,000	600,000	1,200,000	300,000	16,120,000	5,060,000	0	0	0	23,630,000
<b>Total for Project: 001037A</b>		<b>Beckett Bridge Replacement</b>											
		0	100,000	250,000	600,000	1,200,000	300,000	16,120,000	5,060,000	0	0	0	23,630,000
<b>Funding Source:</b>													
	Unfunded	0	0	0	0	0	0	0	2,316,000	0	0	0	2,316,000
	Penny for Pinellas	0	100,000	250,000	300,000	600,000	150,000	8,060,000	214,000	0	0	0	9,674,000
	Grant - Federal	0	0	0	300,000	600,000	150,000	8,060,000	2,530,000	0	0	0	11,640,000
<b>Funding Total:</b>		0	100,000	250,000	600,000	1,200,000	300,000	16,120,000	5,060,000	0	0	0	23,630,000

**Project Description:** Design and construction of Beckett Bridge replacement after PD&E is completed. This plan anticipates additional funding (i.e., grant) being available starting in FY16.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Tarpon Springs
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program  
Project Budget Detail Report**

**Parameters:**    Function: Transportation       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Penny Program TIF District	Transportation and Traffic Flow Various												

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001038A    Park Street from Tyrone Blvd. to 54th Avenue N</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	0	20,000	20,000	20,000	500,000	500,000	0	0	0	0	0	1,060,000
030.1	Constr-Penny	0	0	0	0	2,000,000	7,000,000	0	0	0	0	0	9,000,000
040.1	Testing-Penny	0	0	0	0	10,000	10,000	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
<b>Total for Project: 001038A</b>		<b>Park Street from Tyrone Blvd. to 54th Avenue N</b>											
		0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000
<b>Funding Total:</b>		0	20,000	20,000	20,000	2,510,000	7,510,000	0	0	0	0	0	10,080,000

**Project Description:** Park Street from Tyrone Blvd. to 54th Avenue N intersection improvements including construction of road widening, drainage improvements, sidewalks and mast arms.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001039A    Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	0	30,000	20,000	500,000	500,000	0	0	0	0	0	0	1,050,000
030.1	Constr-Penny	0	0	0	4,000,000	4,500,000	0	0	0	0	0	0	8,500,000
040.1	Testing-Penny	0	0	0	10,000	10,000	0	0	0	0	0	0	20,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000
<b>Total for Project: 001039A</b>		<b>Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements</b>											
		0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000
<b>Funding Total:</b>		0	30,000	20,000	4,510,000	5,010,000	0	0	0	0	0	0	9,570,000

**Project Description:** Park Street / Starkey Road from 84th Lane N to Flamevine Avenue intersection improvements including construction of road widening, sidewalks and mast arms.

**Project Classifications:**

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Road & Street Facilities**

**Project: 001473A    US 19 North ATMS/ITS Improvements**

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
020.4	Design-Grant	65,000	15,000	0	0	0	0	0	0	0	0	80,000
030.4	Constr-Grant	0	200,000	0	0	0	0	0	0	0	0	200,000
110.2	Other-Grant	0	160,000	0	0	0	0	0	0	0	0	160,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>						
		65,000	375,000	0	0	0	0	0	0	0	0	440,000
<b>Total for Project: 001473A</b>		<b>US 19 North ATMS/ITS Improvements</b>										
		65,000	375,000	0	0	0	0	0	0	0	0	440,000
<b>Funding Source:</b>												
	Grant - State	65,000	375,000	0	0	0	0	0	0	0	0	440,000
<b>Funding Total:</b>		65,000	375,000	0	0	0	0	0	0	0	0	440,000

**Project Description:** US 19 North ATMS/ITS Improvements from Beckett Way to Pasco County line

**Project Classifications:**

CIP Phase	Construction
Location	Tarpon Springs

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Road &amp; Street Facilities</b>													
<b>Project: 001510A    30th Avenue N at 49th Street N Intersection Improvements</b>													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	0	40,000	35,000	30,000	0	0	0	0	0	0	0	105,000
030.1	Constr-Penny	0	0	350,000	300,000	0	0	0	0	0	0	0	650,000
040.1	Testing-Penny	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000
<b>Total for Project: 001510A</b>		<b>30th Avenue N at 49th Street N Intersection Improvements</b>											
		0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000
<b>Funding Source:</b>													
	Penny for Pinellas	0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000
<b>Funding Total:</b>		0	40,000	390,000	335,000	0	0	0	0	0	0	0	765,000

**Project Description:** Intersection Improvements including construction of mast arms, ADA ramp upgrades and traffic flow improvements.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Road &amp; Street Facilities</b>														
<b>Project: 001511A    38th Avenue N at 49th Street N Intersection Improvements</b>														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects									
010.1	Acq-Penny	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
020.1	Design-Penny	0	40,000	30,000	40,000	30,000	0	0	0	0	0	0	0	140,000
030.1	Constr-Penny	0	0	0	400,000	300,000	0	0	0	0	0	0	0	700,000
040.1	Testing-Penny	0	0	0	5,000	5,000	0	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	0	950,000
<b>Total for Project: 001511A</b>			<i>38th Avenue N at 49th Street N Intersection Improvements</i>											
		0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	0	950,000
<b>Funding Source:</b>														
	Penny for Pinellas	0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	0	950,000
<b>Funding Total:</b>			0	140,000	30,000	445,000	335,000	0	0	0	0	0	0	950,000

**Project Description:** Intersection improvements including construction of mast arms, ADA ramp upgrades and traffic flow improvements.

**Project Classifications:**

CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Governmental

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Road & Street Facilities**

**Project: 001512A    Park Blvd SRTS Sidewalk Improvements**

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.4	Design-Grant	0	25,000	175,000	75,000	75,000	0	0	0	0	0	0	350,000
030.4	Constr-Grant	0	0	0	750,000	750,000	0	0	0	0	0	0	1,500,000
040.4	Testing-Grant	0	0	0	5,000	5,000	0	0	0	0	0	0	10,000
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		0	25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
<b>Total for Project: 001512A</b>		<i>Park Blvd SRTS Sidewalk Improvements</i>											
		0	25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
<b>Funding Source:</b>													
	Grant - Federal	0	25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000
<b>Funding Total:</b>		0	25,000	175,000	830,000	830,000	0	0	0	0	0	0	1,860,000

**Project Description:** Install sidewalks along Park Blvd from Starkey Road to 66th Street North. Grant funding needs to be approved by FDOT prior to proceeding with design and construction.

**Project Classifications:**

CIP Phase	Design
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Transportation Total:

30,431,170	44,894,000	55,015,000	46,593,000	45,817,100	42,458,000	54,578,600	29,886,000	15,340,000	15,760,000	15,490,000	396,262,870
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# **NON-PROJECT ITEMS**

**Governmental**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Financial &amp; Administrative</b>													
<b>Project: 001246A      Interest Expense - Debt service interest</b>													
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1007	Debt Service Program-general								
110.1	Interest Expense	30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 419100</i>	<i>CIP-Non-Project Items</i>	<i>Program: 1007</i>	<i>Debt Service Program-general</i>							
		30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700
<b>Total for Project: 001246A</b>		<i>Interest Expense - Debt service interest</i>											
		30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700
<b>Funding Source:</b>													
	Penny for Pinellas	30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700
<b>Funding Total:</b>		30,000	75,000	114,700	114,200	124,200	108,400	65,400	3,800	0	0	0	635,700

**Project Description:** Debt service interest on the cash flow loan from the Solid Waste Renewal and Replacement Fund to the Capital Projects Fund.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items       Budget Type Code: Planning       Fund Type: Governmental

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>														
<b>Activity: Financial &amp; Administrative</b>														
<b>Project: 001248A    Principal Payments on Solid Waste loan</b>														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 1007	Debt Service Program-general									
110.1	Principal Chiller GF	0	1,500,000	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
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 1007</i>	<i>Debt Service Program-general</i>							
		0	1,500,000	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	Program: 1007	Debt Service Program-general									
110.3	Princ Trans Penny	0	0	5,000,000	5,000,000	5,000,000	20,000,000	20,000,000	20,000,000	19,000,000	0	0	0	74,000,000
<b>Project Total for : Fund: 3001</b>			<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 1007</i>	<i>Debt Service Program-general</i>							
		0	0	5,000,000	5,000,000	5,000,000	20,000,000	20,000,000	20,000,000	19,000,000	0	0	0	74,000,000
<b>Total for Project: 001248A</b>			<b>Principal Payments on Solid Waste loan</b>											
		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
<b>Funding Source:</b>														
	General Fund	0	1,500,000	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
	Penny for Pinellas	0	0	5,000,000	5,000,000	5,000,000	20,000,000	20,000,000	20,000,000	19,000,000	0	0	0	74,000,000
<b>Funding Total:</b>			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

**Project Description:** Principal payments on the cash flow loan from the Solid Waste Renewal and Replacement Fund to the Capital Projects Fund.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Penny Program	Transportation and Traffic Flow

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Flood Control</b>													
<b>Project: 001258A    779 Other Current Charges Fund 1092</b>													
Fund: 1092	Spcl Assessments Dredging	Center: 392010	Special Assessments-CIP	Program: 3027	Spcl Assessment-Dredging								
110.1	Other Charges	20,040	20,000	0	0	0	0	0	0	0	0	0	40,040
<b>Project Total for : Fund: 1092    Spcl Assessments Dredging    Center: 392010    Special Assessments-CIP    Program: 3027    Spcl Assessment-Dredging</b>													
		20,040	20,000	0	0	0	0	0	0	0	0	0	40,040
<b>Total for Project: 001258A    779 Other Current Charges Fund 1092</b>													
		20,040	20,000	0	0	0	0	0	0	0	0	0	40,040
<b>Funding Source:</b>													
	Special Assessment Funds	20,040	20,000	0	0	0	0	0	0	0	0	0	40,040
<b>Funding Total:</b>													
		20,040	20,000	0	0	0	0	0	0	0	0	0	40,040

**Project Description:** Other Current Charges and Obligation requirements for the Special Assessments Navigational Dredging Fund 1092

**Project Classifications:**

CIP Phase	Construction
Location	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Other Transportation</b>													
<b>Project: 001259A     778 Other Current Charges 3007</b>													
Fund: 3007	Transportation Impact Fee	Center: 412310	Transportation Impact Fee-District 1	Program: 3030	Transportation Impact Fees								
110.1	Other Charges	120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
<b>Project Total for : Fund: 3007    Transportation Impact Fee     Center: 412310    Transportation Impact Fee-District 1     Program: 3030    Transportation Impact Fees</b>													
		120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
<b>Total for Project: 001259A     778 Other Current Charges 3007</b>													
		120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
<b>Funding Source:</b>													
	Impact Fees	120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
<b>Funding Total:</b>													
		120,000	120,000	0	0	0	0	0	0	0	0	0	240,000

**Project Description:** Other Current Charges and Obligation Requirements for the Transportation Impact Fee Fund 3007

**Project Classifications:**

CIP Phase	Construction
Location	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001247A      Reserves-Future Years 3001</b>													
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1008	Reserves Program								
110.1	Other Costs	0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190
<b>Project Total for : Fund: 3001</b>		<i>Capital Projects</i>	<i>Center: 419100</i>	<i>CIP-Non-Project Items</i>	<i>Program: 1008</i>	<i>Reserves Program</i>							
		0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190
<b>Total for Project: 001247A</b>		<b>Reserves-Future Years 3001</b>											
		0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190
<b>Funding Source:</b>													
	Penny for Pinellas	0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190
<b>Funding Total:</b>		0	12,417,190	0	0	0	0	0	0	0	0	0	12,417,190

**Project Description:** Reserve for Future Years in the Capital Projects Fund 3001.

**Project Classifications:**

CIP Phase	Construction
Location	Countywide
Penny Program	Transportation and Traffic Flow



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001255A      772 Special Assessment Paving 1091 Reserves</b>													
Fund: 1091	Special Assessment Paving	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program								
110.1	Other Costs-Reserves	0	1,360,980	0	0	0	0	0	0	0	0	0	1,360,980
<b>Project Total for : Fund: 1091</b>		<i>Special Assessment Paving</i>	<i>Center: 392010</i>	<i>Special Assessments-CIP</i>	<i>Program: 1008</i>	<i>Reserves Program</i>							
		0	1,360,980	0	0	0	0	0	0	0	0	0	1,360,980
<b>Total for Project: 001255A</b>		<b>772 Special Assessment Paving 1091 Reserves</b>											
		0	1,360,980	0	0	0	0	0	0	0	0	0	1,360,980
<b>Funding Source:</b>													
	Special Assessment Funds	0	1,360,980	0	0	0	0	0	0	0	0	0	1,360,980
<b>Funding Total:</b>		0	1,360,980	0	0	0	0	0	0	0	0	0	1,360,980

**Project Description:** Reserves for Future Years in the Special Assessments Paving Fund 1091.

**Project Classifications:**

CIP Phase                      Construction  
Location                        Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items      Budget Type Code: Planning      Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001256A      773 Spec Assessment Dredging1092 Reserves</b>													
Fund: 1092	Spcl Assessments Dredging	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program								
110.1	Other Costs-Reserves	0	132,500	0	0	0	0	0	0	0	0	0	132,500
<b>Project Total for : Fund: 1092    Spcl Assessments Dredging    Center: 392010    Special Assessments-CIP    Program: 1008    Reserves Program</b>													
		0	132,500	0	0	0	0	0	0	0	0	0	132,500
<b>Total for Project: 001256A    773 Spec Assessment Dredging1092 Reserves</b>													
		0	132,500	0	0	0	0	0	0	0	0	0	132,500
<b>Funding Source:</b>													
	Special Assessment Funds	0	132,500	0	0	0	0	0	0	0	0	0	132,500
<b>Funding Total:</b>													
		0	132,500	0	0	0	0	0	0	0	0	0	132,500

**Project Description:** Reserves for Future Years in the Special Assessments Navigational Dredging Fund 1092

**Project Classifications:**

CIP Phase	Construction
Location	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items       Budget Type Code: Planning       Fund Type: Governmental

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001257A     774 Spec Assessment Drainage 1095 Reserves</b>													
Fund: 1095	Spcl Assessment Drainage	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program								
110.1	Other Costs-Reserves	0	1,072,260	0	0	0	0	0	0	0	0	0	1,072,260
<b>Project Total for : Fund: 1095</b>		<i>Spcl Assessment Drainage</i>	<i>Center: 392010</i>	<i>Special Assessments-CIP</i>	<i>Program: 1008</i>	<i>Reserves Program</i>							
		0	1,072,260	0	0	0	0	0	0	0	0	0	1,072,260
<b>Total for Project: 001257A     774 Spec Assessment Drainage 1095 Reserves</b>		0	1,072,260	0	0	0	0	0	0	0	0	0	1,072,260
<b>Funding Source:</b>													
	Special Assessment Funds	0	1,072,260	0	0	0	0	0	0	0	0	0	1,072,260
<b>Funding Total:</b>		0	1,072,260	0	0	0	0	0	0	0	0	0	1,072,260

**Project Description:** Reserve for Future Years in the Special Assessments Drainage Fund 1095

**Project Classifications:**

CIP Phase                      Construction  
Location                        Countywide

Governmental Non-Project Items Total:

170,0401	6,697,930	6,614,700	6,614,200	6,624,200	21,608,400	21,565,400	21,003,800	0	0	0	100,898,670
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Governmental Projects and Non-Project Items 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	3,729,500	29,787,500	1,147,379,960
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# **PHYSICAL ENVIRONMENT**

**Enterprise Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000237A    1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2221	Landfill and Site Operations				
020.51	Design Landfill	373,900	47,000	46,000	23,000	3,000	0	0	0	0	0	0	492,900
030.51	Const Landfill	5,673,900	707,000	366,000	183,000	213,000	0	0	0	0	0	0	7,142,900
110.51	Other Landfill	16,400	2,000	1,000	1,000	1,000	0	0	0	0	0	0	21,400

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2221</b>	<b>Landfill and Site Operations</b>				
	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	0	7,657,200

<b>Total for Project: 000237A</b>	<b>1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM</b>												
	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	0	7,657,200

**Funding Source:**

Solid Waste Trust Funds	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	0	7,657,200
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<b>Funding Total:</b>	6,064,200	756,000	413,000	207,000	217,000	0	0	0	0	0	0	0	7,657,200
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**Project Description:** Install perimeter gradient control system around Bridgeway Acres landfill for permit compliance

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**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						Program: 2222	Waste-to-Energy			
020.50	Design WTE	261,000	0	0	0	0	0	0	0	0	0	0	261,000
030.50	Construction WTE	4,731,000	0	0	0	0	0	0	0	0	0	0	4,731,000
110.50	Other WTE	13,600	0	0	0	0	0	0	0	0	0	0	13,600
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2222</b>	<b>Waste-to-Energy</b>		
		5,005,600	0	0	0	0	0	0	0	0	0	0	5,005,600
<b>Total for Project: 000244A    1903 LIME SOFTENING SYSTEM &amp; POND A PUMP INLETS AT SW WATER TREAT PLANT</b>													
		5,005,600	0	0	0	0	0	0	0	0	0	0	5,005,600
<b>Funding Source:</b>													
	Solid Waste Trust Funds	5,005,600	0	0	0	0	0	0	0	0	0	0	5,005,600
<b>Funding Total:</b>		5,005,600	0	0	0	0	0	0	0	0	0	0	5,005,600

**Project Description:** Design and construction for the new water treatment plant for treatment of Pond A water for use in Waste-to-Energy facility.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000254A    1741A POND A EMBANKMENT STABILIZATION**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	7,000	0	0	0	0	0	0	0	0	0	7,000
030.51	Const Landfill	0	45,000	0	0	0	0	0	0	0	0	0	45,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2221    Landfill and Site Operations</b>													
		0	52,000	0	0	0	0	0	0	0	0	0	52,000
<b>Total for Project: 000254A    1741A POND A EMBANKMENT STABILIZATION</b>													
		0	52,000	0	0	0	0	0	0	0	0	0	52,000

**Funding Source:**

Solid Waste Trust Funds	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000
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<b>Funding Total:</b>	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000
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**Project Description:** Design and construction to stabilize Pond A embankments to control erosion.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000255A    1793 POND A DREDGING BELOW GRADE</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2221    Landfill and Site Operations										
020.51	Design Landfill	32,500	0	0	0	0	334,000	0	0	0	0	0	366,500
030.51	Const Landfill	577,500	0	0	0	0	1,734,000	0	0	0	0	0	2,311,500
110.51	Other Landfill	1,700	0	0	0	0	8,000	0	0	0	0	0	9,700
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2221    Landfill and Site Operations</b>										
		611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
<b>Total for Project: 000255A    1793 POND A DREDGING BELOW GRADE</b>													
		611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
<b>Funding Source:</b>													
	Solid Waste Trust Funds	611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700
<b>Funding Total:</b>		611,700	0	0	0	0	2,076,000	0	0	0	0	0	2,687,700

**Project Description:** Dredge and deepen Pond A.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000269A    1482 SOLID WASTE REDEVELOPMENT**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	16,800	0	0	0	0	0	0	0	0	0	0	16,800
030.51	Const Site Ops	126,800	0	0	0	0	0	0	0	0	0	0	126,800
110.51	Other Site Ops	400	0	0	0	0	0	0	0	0	0	0	400
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2221    Landfill and Site Operations</b>													
		144,000	0	0	0	0	0	0	0	0	0	0	144,000
<b>Total for Project: 000269A    1482 SOLID WASTE REDEVELOPMENT</b>													
		144,000	0	0	0	0	0	0	0	0	0	0	144,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	144,000	0	0	0	0	0	0	0	0	0	0	144,000
<b>Funding Total:</b>													
		144,000	0	0	0	0	0	0	0	0	0	0	144,000

**Project Description:** In final stages, construct new shower/locker facility and administration building for the WTE plant. Previous stages included construction of new HEC3 facility, landfill contractor offices and replacement of County maintenance office and warehouse.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000270A      1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	233,100	0	0	0	0	0	0	0	0	0	0	233,100
030.51	Construction Landfil	2,473,100	0	0	0	0	0	0	0	0	0	0	2,473,100
110.51	Other Landfill	7,400	0	0	0	0	0	0	0	0	0	0	7,400

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2221</b>	<b>Landfill and Site Operations</b>			
	2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600

<b>Total for Project: 000270A</b>	<b>1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS</b>												
	2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600

**Funding Source:**

Solid Waste Trust Funds	2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600
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<b>Funding Total:</b>	2,713,600	0	0	0	0	0	0	0	0	0	0	0	2,713,600
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**Project Description:** Change site traffic patterns to better manage traffic flow and incorporate new mini hand unload facility into flow.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000275A    1778 SW SCADA Bridgeway Acres / Toytown / Upgrades CEI Admin & Inspection**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	214,300	0	0	0	0	0	0	0	0	0	0	214,300
030.51	Const Landfill	951,300	0	0	0	0	0	0	0	0	0	0	951,300
110.51	Other Landfill	3,100	0	0	0	0	0	0	0	0	0	0	3,100

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2221</b>	<b>Landfill and Site Operations</b>			
	1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700

<b>Total for Project: 000275A</b>	<b>1778 SW SCADA Bridgeway Acres / Toytown / Upgrades CEI Admin &amp; Inspection</b>												
	1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700

**Funding Source:**

Solid Waste Trust Funds	1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700
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<b>Funding Total:</b>	1,168,700	0	0	0	0	0	0	0	0	0	0	0	1,168,700
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**Project Description:** Install fiber optic/Supervisory Control and Data Acquisition (SCADA) monitoring site wide.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000277A    1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2221	Landfill and Site Operations				
020.51	Design Landfill	316,300	362,000	23,000	0	0	0	0	0	0	0	0	701,300
030.51	Const Landfill	1,016,300	6,262,000	1,523,000	0	0	0	0	0	0	0	0	8,801,300
110.51	Other Landfill	3,600	14,000	5,000	0	0	0	0	0	0	0	0	22,600

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2221</b>	<b>Landfill and Site Operations</b>				
	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200

<b>Total for Project: 000277A</b>	<b>1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>												
	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200

**Funding Source:**

Solid Waste Trust Funds	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200
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<b>Funding Total:</b>	1,336,200	6,638,000	1,551,000	0	0	0	0	0	0	0	0	0	9,525,200
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**Project Description:** Install perimeter gradient control system around Toytown landfill for permit compliance; this project may also include re-contouring the slopes.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000731A    1344 PAVEMENT REPLACEMENT PROGRAM</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2221 Landfill and Site Operations										
020.51	Design Landfill	0	17,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	7,000	7,000	69,000
030.51	Const Landfill	0	152,000	37,000	37,000	37,000	37,000	38,000	38,000	38,000	39,000	39,000	492,000
110.51	Other Landfill	0	0	0	0	0	0	0	0	0	1,000	1,000	2,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		Center: 431470	<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2221 Landfill and Site Operations</b>										
		0	169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
<b>Total for Project: 000731A    1344 PAVEMENT REPLACEMENT PROGRAM</b>			0	169,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000
<b>Funding Total:</b>		0	169,000	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	563,000

**Project Description:** Rehabilitation and replacement of internal roads as needed.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000748A    1792 SIDE SLOPE CLOSURES**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2221	Landfill and Site Operations				
020.51	Design Landfill	316,300	392,000	77,000	0	0	0	442,000	432,000	440,000	0	0	2,099,300
030.51	Const Landfill	1,016,300	9,392,000	5,077,000	0	0	0	2,842,000	2,832,000	2,840,000	0	0	23,999,300
110.51	Other Landfill	3,600	20,000	17,000	0	0	0	32,000	29,000	31,000	0	0	132,600
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470</b>													
		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
<b>Total for Project: 000748A    1792 SIDE SLOPE CLOSURES</b>													
		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
<b>Funding Source:</b>													
	Solid Waste Trust Funds	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
<b>Funding Total:</b>		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

**Project Description:** Begin closure activities for Bridgeway Acres (BWA) landfill for areas that have reached final elevation on side slopes.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000749A    Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	11,300	11,000	29,000	12,000	11,000	29,000	15,000	14,000	37,000	18,000	18,000	205,300
030.51	Constr - Site Ops	91,300	91,000	229,000	92,000	91,000	229,000	95,000	94,000	237,000	98,000	98,000	1,445,300
110.51	Other Site Ops	300	0	1,000	0	0	1,000	1,000	1,000	3,000	2,000	2,000	11,300
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2221    Landfill and Site Operations</b>													
		102,900	102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	1,661,900
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	212,500	210,000	0	0	0	0	0	0	0	0	0	422,500
030.50	Constr- WTE	812,500	810,000	0	0	0	0	0	0	0	0	0	1,622,500
110.50	Other WTE	2,800	2,000	0	0	0	0	0	0	0	0	0	4,800
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy</b>													
		1,027,800	1,022,000	0	0	0	0	0	0	0	0	0	2,049,800
<b>Total for Project: 000749A    Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>													
		1,130,700	1,124,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	3,711,700
<b>Funding Source:</b>													
	Solid Waste Trust Funds	1,130,700	1,124,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	3,711,700
<b>Funding Total:</b>													
		1,130,700	1,124,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	3,711,700

**Project Description:** Rehabilitation to buildings and grounds as needed.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000752A      1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management      Program: 2221    Landfill and Site Operations										
020.51	Design Landfill	11,300	22,000	23,000	23,000	23,000	23,000	29,000	29,000	29,000	35,000	35,000	282,300
030.51	Const Landfill	91,300	182,000	183,000	183,000	183,000	183,000	189,000	189,000	189,000	195,000	195,000	1,962,300
110.51	Other Landfill	300	0	1,000	1,000	1,000	1,000	2,000	2,000	2,000	3,000	3,000	16,300
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		Center: 431470	<b>Capital Improvement Program Planning / Design and Coastal Management      Program: 2221    Landfill and Site Operations</b>										
			102,900	204,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
<b>Total for Project: 000752A    1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>			102,900	204,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
<b>Funding Source:</b>													
	Solid Waste Trust Funds		102,900	204,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900
<b>Funding Total:</b>			102,900	204,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	2,260,900

**Project Description:** Rehabilitation and replacement of operational infrastructure at Bridgeway Acres Landfill..

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000759A    2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2221	Landfill and Site Operations				
020.51	Design Site Ops	0	205,000	115,000	0	0	0	0	0	0	0	0	320,000
030.51	Const Site Ops	0	305,000	915,000	0	0	0	0	0	0	0	0	1,220,000
110.51	Other Site Ops	0	1,000	3,000	0	0	0	0	0	0	0	0	4,000

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2221</b>	<b>Landfill and Site Operations</b>				
	0	511,000	1,033,000	0	0	0	0	0	0	0	0	0	1,544,000

<b>Total for Project: 000759A</b>	<b>2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>	0	511,000	1,033,000	0	0	0	0	0	0	0	0	1,544,000
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**Funding Source:**

Solid Waste Trust Funds	0	511,000	1,033,000	0	0	0	0	0	0	0	0	0	1,544,000
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<b>Funding Total:</b>	0	511,000	1,033,000	0	0	0	0	0	0	0	0	0	1,544,000
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**Project Description:** Construct new HEC3 (Household Electronics and Chemical Collection Center) Facility in the north county area.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000821A    LANDFILL GAS COLLECTION/FLARING SYSTEM**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2221	Landfill and Site Operations			
020.51	Design Landfill	0	0	0	0	0	331,000	0	0	0	0	331,000
030.51	Const Landfill	0	0	0	0	0	4,886,000	0	0	0	0	4,886,000
110.51	Other Landfill	0	0	0	0	0	19,000	0	0	0	0	19,000

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2221</b>	<b>Landfill and Site Operations</b>				
	0	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000	

<b>Total for Project: 000821A</b>	<b>LANDFILL GAS COLLECTION/FLARING SYSTEM</b>	0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
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<b>Funding Source:</b>		0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
Solid Waste Trust Funds		0	0	0	0	5,236,000	0	0	0	0	0	5,236,000

<b>Funding Total:</b>		0	0	0	0	5,236,000	0	0	0	0	0	5,236,000
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**Project Description:** Construct gas collection system to ensure permit compliance.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000826A    NEW SCALEHOUSE BUILDING</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2221 Landfill and Site Operations										
020.51	Design Site Ops	0	0	209,000	0	0	0	0	0	0	0	0	209,000
030.51	Const Site Ops	0	0	409,000	0	0	0	0	0	0	0	0	409,000
110.51	Other Site Ops	0	0	2,000	0	0	0	0	0	0	0	0	2,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2221    Landfill and Site Operations</b>			
		0	0	620,000	0	0	0	0	0	0	0	0	620,000
<b>Total for Project: 000826A    NEW SCALEHOUSE BUILDING</b>			0	0	620,000	0	0	0	0	0	0	0	620,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	620,000	0	0	0	0	0	0	0	0	620,000
<b>Funding Total:</b>		0	0	620,000	0	0	0	0	0	0	0	0	620,000

**Project Description:** Replacement and/or expansion of existing Scalehouse due to facility age and to add additional traffic lane.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000842A    REPLACE SCALES</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	0	0	0	0	0	0	0	66,000	0	0	0	66,000
030.51	Const Site Ops	0	0	0	0	0	0	0	587,000	0	0	0	587,000
110.51	Other Site Ops	0	0	0	0	0	0	0	6,000	0	0	0	6,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2221</b>	<b>Landfill and Site Operations</b>		
		0	0	0	0	0	0	0	659,000	0	0	0	659,000
<b>Total for Project: 000842A    REPLACE SCALES</b>			0	0	0	0	0	0	659,000	0	0	0	659,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	0	0	0	0	0	659,000	0	0	0	659,000
<b>Funding Total:</b>		0	0	0	0	0	0	0	659,000	0	0	0	659,000

**Project Description:** Anticipated replacement of Scales due to heavy use.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000844A    RETAINING RING REPLACEMENT</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy										
020.50	Design WTE	0	27,000	0	0	0	0	0	0	0	0	0	27,000
030.50	Construction WTE	0	227,000	0	0	0	0	0	0	0	0	0	227,000
110.50	Other WTE	0	1,000	0	0	0	0	0	0	0	0	0	1,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy</b>										
			0	255,000	0	0	0	0	0	0	0	0	255,000
<b>Total for Project: 000844A    RETAINING RING REPLACEMENT</b>			0	255,000	0	0	0	0	0	0	0	0	255,000
<b>Funding Source:</b>													
Solid Waste Trust Funds		0	255,000	0	0	0	0	0	0	0	0	0	255,000
<b>Funding Total:</b>		0	255,000	0	0	0	0	0	0	0	0	0	255,000

**Project Description:** Completion of work related to generator failure in 2008

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 000850A    TURBINE GENERATOR ROTOR**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2222	Waste-to-Energy				
020.50	Design WTE	79,300	69,000	46,000	0	0	0	0	0	0	0	0	194,300
030.50	Construction WTE	3,544,300	3,534,000	3,046,000	0	0	0	0	0	0	0	0	10,124,300
110.50	Other WTE	9,800	8,000	10,000	0	0	0	0	0	0	0	0	27,800

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2222</b>	<b>Waste-to-Energy</b>				
	3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400

<b>Total for Project: 000850A</b>	<b>TURBINE GENERATOR ROTOR</b>												
	3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400

<b>Funding Source:</b>													
Solid Waste Trust Funds	3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400

<b>Funding Total:</b>	3,633,400	3,611,000	3,102,000	0	0	0	0	0	0	0	0	0	10,346,400
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**Project Description:** Replace turbine rotor on TurbineGenerator-1 due to excessive wear, asset life extension.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000853A    WASTE-TO-eNERGY (WTE) AIR POLLUTION CONTROL UPGRADE</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.50	Design WTE	256,300	255,000	453,000	624,000	588,000	470,000	0	0	0	0	0	2,646,300
030.50	Construction WTE	256,300	255,000	9,853,000	20,024,000	19,988,000	9,870,000	0	0	0	0	0	60,246,300
110.50	Other WTE	1,400	1,000	34,000	72,000	64,000	38,000	0	0	0	0	0	210,400
<b>Project Total for : Fund: 4023</b>		<i>Solid Waste Renew&amp;Replace</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2222</i>	<i>Waste-to-Energy</i>		
		514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000
<b>Total for Project: 000853A</b>		<b>WASTE-TO-eNERGY (WTE) AIR POLLUTION CONTROL UPGRADE</b>											
		514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	514,000	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	0	0	0	63,103,000
<b>Funding Total:</b>		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 Description:** Anticipated need to upgrade certain air pollution control systems at the Waste-To-Energy plant due to changes in air emissions standards.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 000854A    WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy										
020.50	Desgin WTE	112,500	110,000	115,000	116,000	114,000	117,000	147,000	144,000	147,000	176,000	176,000	1,474,500
030.50	Construction WTE	912,500	910,000	915,000	916,000	914,000	917,000	947,000	944,000	947,000	976,000	976,000	10,274,500
110.50	Other WTE	2,800	2,000	3,000	4,000	3,000	4,000	11,000	10,000	10,000	17,000	17,000	83,800
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy</b>										
			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	11,832,800
<b>Total for Project: 000854A    WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>			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	11,832,800
<b>Funding Source:</b>													
	Solid Waste Trust Funds		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	11,832,800
<b>Funding Total:</b>			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	11,832,800

**Project Description:** Upgrades to Waste-to-Energy (WTE) structures and equipment resulting from changes in law or to improve performance or environmental compliance.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001058A    Electrical System Protection</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.50	Design WTE	10,600	55,000	0	0	0	0	0	0	0	0	0	65,600
030.50	Construction WTE	40,600	455,000	0	0	0	0	0	0	0	0	0	495,600
110.50	Other WTE	100	1,000	0	0	0	0	0	0	0	0	0	1,100
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy</b>													
		51,300	511,000	0	0	0	0	0	0	0	0	0	562,300
<b>Total for Project: 001058A    Electrical System Protection</b>													
		51,300	511,000	0	0	0	0	0	0	0	0	0	562,300
<b>Funding Source:</b>													
	Solid Waste Trust Funds	51,300	511,000	0	0	0	0	0	0	0	0	0	562,300
<b>Funding Total:</b>													
		51,300	511,000	0	0	0	0	0	0	0	0	0	562,300

**Project Description:** Improvements to electrical system protection including lightning protection systems, ground fault protection and ARC Flash protection.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 001059A    Variable Speed Drive Upgrades**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 2222	Waste-to-Energy							
020.50	Design WTE	242,800	110,000	0	0	0	0	0	0	0	0	352,800
030.50	Constr WTE	1,622,800	910,000	0	0	0	0	0	0	0	0	2,532,800
110.50	Other WTE	5,100	2,000	0	0	0	0	0	0	0	0	7,100
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy</b>												
		1,870,700	1,022,000	0	0	0	0	0	0	0	0	2,892,700
<b>Total for Project: 001059A    Variable Speed Drive Upgrades</b>												
		1,870,700	1,022,000	0	0	0	0	0	0	0	0	2,892,700
<b>Funding Source:</b>												
	Solid Waste Trust Funds	1,870,700	1,022,000	0	0	0	0	0	0	0	0	2,892,700
<b>Funding Total:</b>												
		1,870,700	1,022,000	0	0	0	0	0	0	0	0	2,892,700

**Project Description:** Install variable speed drives on large motors to reduce parasitic load at WTE (Waste-to-Energy) facility.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 001060A    Fly Ash Handling System Modifications**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	325,100	329,000	0	0	0	0	0	0	0	0	0	654,100
030.50	Construction WTE	1,725,100	2,729,000	0	0	0	0	0	0	0	0	0	4,454,100
110.50	Other WTE	5,600	6,000	0	0	0	0	0	0	0	0	0	11,600
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2222</b>	<b>Waste-to-Energy</b>			
		2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	5,119,800
<b>Total for Project: 001060A    Fly Ash Handling System Modifications</b>		2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	5,119,800
<b>Funding Source:</b>													
	Solid Waste Trust Funds	2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	5,119,800
<b>Funding Total:</b>		2,055,800	3,064,000	0	0	0	0	0	0	0	0	0	5,119,800

**Project Description:** Separation of fly ash and bottom ash to improve metals recovery and ash reuse opportunities.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 001061A    Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2221	Landfill and Site Operations				
020.51	Design Landfill	0	57,000	0	0	0	0	0	0	0	0	0	57,000
030.51	Const Landfill	0	202,000	0	0	0	0	0	0	0	0	0	202,000
110.51	Other Landfill	0	1,000	0	0	0	0	0	0	0	0	0	1,000

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2221</b>	<b>Landfill and Site Operations</b>				
	0	260,000	0	0	0	0	0	0	0	0	0	0	260,000

<b>Total for Project: 001061A</b>	<b>Pond A National Pollutant Discharge Elimination System (NPDES) Compliance Improvements</b>	0	260,000	0	0	0	0	0	0	0	0	0	260,000
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**Funding Source:**

Solid Waste Trust Funds	0	260,000	0	0	0	0	0	0	0	0	0	0	260,000
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<b>Funding Total:</b>	0	260,000	0	0	0	0	0	0	0	0	0	0	260,000
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**Project Description:** Pumps, treatment system, and water quality improvements for National Pollutant Discharge Elimination System (NPDES) permit compliance.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001062A    Slope Stability</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.51	Design Landfill	11,300	110,000	0	0	0	0	0	0	0	0	0	121,300
030.51	Const Landfill	91,300	910,000	0	0	0	0	0	0	0	0	0	1,001,300
110.51	Other Landfill	300	2,000	0	0	0	0	0	0	0	0	0	2,300
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2221    Landfill and Site Operations</b>													
		102,900	1,022,000	0	0	0	0	0	0	0	0	0	1,124,900
<b>Total for Project: 001062A    Slope Stability</b>													
		102,900	1,022,000	0	0	0	0	0	0	0	0	0	1,124,900
<b>Funding Source:</b>													
	Solid Waste Trust Funds	102,900	1,022,000	0	0	0	0	0	0	0	0	0	1,124,900
<b>Funding Total:</b>													
		102,900	1,022,000	0	0	0	0	0	0	0	0	0	1,124,900

**Project Description:** Landfill permit compliance.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 001111A      Landfill Perimeter Buffer Project**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2221	Landfill and Site Operations				
020.51	Design Landfill	0	0	58,000	116,000	0	0	0	0	0	0	0	174,000
030.51	Constr Landfill	0	0	458,000	916,000	0	0	0	0	0	0	0	1,374,000
110.51	Other Landfill	0	0	2,000	4,000	0	0	0	0	0	0	0	6,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2221</b>	<b>Landfill and Site Operations</b>				
		0	0	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000
<b>Total for Project: 001111A    Landfill Perimeter Buffer Project</b>		0	0	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000
<b>Funding Total:</b>		0	0	518,000	1,036,000	0	0	0	0	0	0	0	1,554,000

**Project Description:** Vegetation screening of operations and site enhancement for public benefit.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment       Budget Type Code: Planning       Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001112A     Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management       Program: 2221    Landfill and Site Operations										
020.51	Design Landfill	0	11,000	12,000	12,000	11,000	12,000	15,000	14,000	15,000	18,000	18,000	138,000
030.51	Const Landfill	0	91,000	92,000	92,000	91,000	92,000	95,000	94,000	95,000	98,000	98,000	938,000
110.51	Other Landfill	0	0	0	0	0	0	1,000	1,000	1,000	2,000	2,000	7,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		Center: 431470	<b>Capital Improvement Program Planning / Design and Coastal Management       Program: 2221    Landfill and Site Operations</b>										
		0	102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	1,083,000
<b>Total for Project: 001112A    Sedimentation Control at Bridgeway Acres (BWA) Landfill</b>			0	102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	1,083,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	102,000	104,000	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	1,083,000
<b>Funding Total:</b>		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 Description:** Improvements to the water management plan at the Bridgeway Acres site.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001113A    Security Improvements at Solid Waste</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy										
020.50	Design WTE	28,100	0	0	0	0	0	0	0	0	0	0	28,100
030.50	Construction WTE	228,100	0	0	0	0	0	0	0	0	0	0	228,100
110.50	Other WTE	700	0	0	0	0	0	0	0	0	0	0	700
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2222</b>	<b>Waste-to-Energy</b>		
		256,900	0	0	0	0	0	0	0	0	0	0	256,900
<b>Total for Project: 001113A    Security Improvements at Solid Waste</b>													
		256,900	0	0	0	0	0	0	0	0	0	0	256,900
<b>Funding Source:</b>													
	Solid Waste Trust Funds	256,900	0	0	0	0	0	0	0	0	0	0	256,900
<b>Funding Total:</b>		256,900	0	0	0	0	0	0	0	0	0	0	256,900

**Project Description:** Upgrades to ensure site/public safety and permit compliance.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001114A    South West County Household Electronics and Chemical Collection Center (HEC3) Facility</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2221    Landfill and Site Operations										
020.51	Design Site Ops	0	0	0	210,000	365,000	0	0	0	0	0	0	575,000
030.51	Const Site Ops	0	0	0	410,000	4,265,000	0	0	0	0	0	0	4,675,000
110.51	Other Site Ops	0	0	0	2,000	14,000	0	0	0	0	0	0	16,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2221</b>	<b>Landfill and Site Operations</b>		
		0	0	0	622,000	4,644,000	0	0	0	0	0	0	5,266,000
<b>Total for Project: 001114A    South West County Household Electronics and Chemical Collection Center (HEC3) Facility</b>			0	0	0	622,000	4,644,000	0	0	0	0	0	5,266,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	0	622,000	4,644,000	0	0	0	0	0	0	5,266,000
<b>Funding Total:</b>		0	0	0	622,000	4,644,000	0	0	0	0	0	0	5,266,000

**Project Description:** Construct new Household Electrnics and Chemical Collection Center (HEC3) facility in southwest area of County.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001115A    Waste Processing Facility - Shredder</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Site Ops	11,300	0	0	0	0	0	0	0	0	0	0	11,300
030.51	Constr Site Ops	91,300	0	0	0	0	0	0	0	0	0	0	91,300
110.51	Other Site Ops	300	0	0	0	0	0	0	0	0	0	0	300
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2221</b>	<b>Landfill and Site Operations</b>		
		102,900	0	0	0	0	0	0	0	0	0	0	102,900
<b>Total for Project: 001115A    Waste Processing Facility - Shredder</b>													
		102,900	0	0	0	0	0	0	0	0	0	0	102,900
<b>Funding Source:</b>													
	Solid Waste Trust Funds	102,900	0	0	0	0	0	0	0	0	0	0	102,900
<b>Funding Total:</b>		102,900	0	0	0	0	0	0	0	0	0	0	102,900

**Project Description:** Some form of waste processing (may be shredder) to improve processing characteristics of waste at the WTE (Waste-to-Energy) facility.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001527A    Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2221	Landfill and Site Operations			
020.51	Design Landfill/Site	0	0	0	0	0	280,000	333,000	327,000	331,000	383,000	383,000	2,037,000
030.51	Const Landfill/Site	0	0	0	0	0	1,530,000	1,583,000	1,577,000	1,581,000	1,633,000	1,633,000	9,537,000
110.51	Other Landfill/Site	0	0	0	0	0	7,000	18,000	17,000	18,000	30,000	30,000	120,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2221</b>	<b>Landfill and Site Operations</b>		
		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
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	0	0	0	0	280,000	333,000	327,000	331,000	383,000	383,000	2,037,000
030.50	Construction WTE	0	0	0	0	0	1,530,000	1,583,000	1,577,000	1,581,000	1,633,000	1,633,000	9,537,000
110.50	Other WTE	0	0	0	0	0	7,000	18,000	17,000	18,000	30,000	30,000	120,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2222</b>	<b>Waste-to-Energy</b>		
		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
<b>Total for Project: 001527A    Future Solid Waste Waste-to-Energy (WTE) / Landfill Site Projects</b>			0	0	0	0	3,634,000	3,868,000	3,842,000	3,860,000	4,092,000	4,092,000	23,388,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	0	0	0	0	3,634,000	3,868,000	3,842,000	3,860,000	4,092,000	4,092,000	23,388,000
<b>Funding Total:</b>		0	0	0	0	0	3,634,000	3,868,000	3,842,000	3,860,000	4,092,000	4,092,000	23,388,000

**Project Description:** to be determined

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**Project: 001592A    Regenerative Crane System**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2222	Waste-to-Energy			
020.50	Design WTE	0	229,000	0	0	0	0	0	0	0	0	0	229,000
030.50	Construction WTE	0	2,829,000	0	0	0	0	0	0	0	0	0	2,829,000
110.50	Other WTE	0	6,000	0	0	0	0	0	0	0	0	0	6,000
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2222</b>	<b>Waste-to-Energy</b>			
		0	3,064,000	0	0	0	0	0	0	0	0	0	3,064,000
<b>Total for Project: 001592A    Regenerative Crane System</b>		0	3,064,000	0	0	0	0	0	0	0	0	0	3,064,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	0	3,064,000	0	0	0	0	0	0	0	0	0	3,064,000
<b>Funding Total:</b>		0	3,064,000	0	0	0	0	0	0	0	0	0	3,064,000

**Project Description:** Regenerative Crane System / includes electric

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Garbage / Solid Waste</b>													
<b>Project: 001593A    Replace Gas Burners at Waste-To-Energy (WTE) Facility</b>													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy										
020.50	Design WTE	56,300	114,000	0	0	0	0	0	0	0	0	0	170,300
030.50	Construction WTE	456,300	1,414,000	0	0	0	0	0	0	0	0	0	1,870,300
110.50	Other WTE	1,400	3,000	0	0	0	0	0	0	0	0	0	4,400
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2222    Waste-to-Energy</b>													
		514,000	1,531,000	0	0	0	0	0	0	0	0	0	2,045,000
<b>Total for Project: 001593A    Replace Gas Burners at Waste-To-Energy (WTE) Facility</b>													
		514,000	1,531,000	0	0	0	0	0	0	0	0	0	2,045,000
<b>Funding Source:</b>													
	Solid Waste Trust Funds	514,000	1,531,000	0	0	0	0	0	0	0	0	0	2,045,000
<b>Funding Total:</b>													
		514,000	1,531,000	0	0	0	0	0	0	0	0	0	2,045,000

**Project Description:** Replace Gas Burners at the Waste-To-Energy (WTE) Facility.

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**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						Program: 2222	Waste-to-Energy			
020.50	Design WTE	212,500	238,000	115,000	0	0	0	0	0	0	0	0	565,500
030.50	Construction WTE	812,500	3,838,000	915,000	0	0	0	0	0	0	0	0	5,565,500
110.50	Other WTE	2,800	9,000	3,000	0	0	0	0	0	0	0	0	14,800

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2222</b>	<b>Waste-to-Energy</b>			
	1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	0	0	6,145,800

<b>Total for Project: 001600A</b>	<b>Waste Moisture Control Related Improvement at the Waste-To-Energy (WTE) Facility.</b>												
	1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	0	0	6,145,800

<b>Funding Source:</b>													
Solid Waste Trust Funds	1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	0	0	6,145,800

<b>Funding Total:</b>	1,027,800	4,085,000	1,033,000	0	0	0	0	0	0	0	0	0	6,145,800
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**Project Description:** Waste Moisture Control Related Improvement at WTE

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Garbage / Solid Waste**

**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					Program: 2222	Waste-to-Energy				
020.50	Design WTE	53,100	107,000	0	0	0	0	0	0	0	0	0	160,100
030.50	Construction WTE	203,100	657,000	0	0	0	0	0	0	0	0	0	860,100
110.50	Other WTE	700	2,000	0	0	0	0	0	0	0	0	0	2,700

<b>Project Total for : Fund: 4023</b>	<b>Solid Waste Renew&amp;Replace</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2222</b>	<b>Waste-to-Energy</b>				
	256,900	766,000	0	0	0	0	0	0	0	0	0	0	1,022,900

<b>Total for Project: 001602A</b>	<b>Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>												
	256,900	766,000	0	0	0	0	0	0	0	0	0	0	1,022,900

**Funding Source:**

Solid Waste Trust Funds	256,900	766,000	0	0	0	0	0	0	0	0	0	0	1,022,900
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<b>Funding Total:</b>	256,900	766,000	0	0	0	0	0	0	0	0	0	0	1,022,900
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**Project Description:** Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign

**Project Classifications:**

CIE Elements	Solid Waste & Resource Recover
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000235A    2030 ANNUAL SANITARY SEWER REPAIR, REHAB &amp; EXTENSION CONT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Collect	11,300	0	0	0	0	0	0	0	0	0	0	11,300
030.70	Constr Sewer Collect	102,000	0	0	0	0	0	0	0	0	0	0	102,000
110.70	Other Sewer Collect	1,300	0	0	0	0	0	0	0	0	0	0	1,300
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>			114,600	0	0	0	0	0	0	0	0	0	114,600
<b>Total for Project: 000235A    2030 ANNUAL SANITARY SEWER REPAIR, REHAB &amp; EXTENSION CONT</b>			114,600	0	0	0	0	0	0	0	0	0	114,600
<b>Funding Source:</b>													
	Sewer Funds	114,600	0	0	0	0	0	0	0	0	0	0	114,600
<b>Funding Total:</b>			114,600	0	0	0	0	0	0	0	0	0	114,600

**Project Description:** Annual program devoted to rehabilitating or improving the sanitary sewer system based on prioritized or emergency needs.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000260A      2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Collect	62,900	74,000	75,000	70,000	75,000	73,000	75,000	75,000	75,000	75,000	75,000	804,900
030.70	Cons Sewer Collect	1,103,300	1,196,000	1,200,000	1,163,000	1,199,000	1,185,000	1,199,000	1,199,000	1,199,000	1,199,000	1,199,000	13,041,300
110.70	Other Sewer Collectl	12,900	24,000	25,000	20,000	25,000	23,000	25,000	25,000	25,000	25,000	25,000	254,900
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>			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
<b>Total for Project: 000260A    2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES</b>			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
<b>Funding Source:</b>													
Sewer Funds			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
<b>Funding Total:</b>			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 Description:** Annual program devoted to relining the sanitary sewer lines based on prioritized or emergency needs.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000262A      1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Coll	12,800	15,000	15,000	14,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	161,800
030.70	Const Coll	42,800	45,000	45,000	44,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	491,800
110.70	Other Collections	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,600
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2421    Sewer</b>				
			56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
<b>Total for Project: 000262A    1840 RELOCATIONS DUE TO PUBLIC WORKS - 5 AGREEMENTS +++</b>			56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
<b>Funding Source:</b>													
	Sewer Funds		56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
<b>Funding Total:</b>			56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200

**Project Description:** Generally unplanned work reactive to conflicts found in field.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000263A    1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer										
020.71	Design Sewer Treat	13,000	16,000	21,000	59,000	92,000	0	0	0	0	0	0	201,000
030.71	Constr Sewer Treat	48,000	51,000	101,000	469,000	667,000	0	0	0	0	0	0	1,336,000
110.71	Other Sewer Treat	700	1,000	2,000	9,000	15,000	0	0	0	0	0	0	27,700
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>			61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700
<b>Total for Project: 000263A    1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>			61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700
<b>Funding Source:</b>													
Sewer Funds			61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700
<b>Funding Total:</b>			61,700	68,000	124,000	537,000	774,000	0	0	0	0	0	1,564,700

**Project Description:** Design and construction of project to test ability of Aquifer Storage and Recovery at the South Cross Bayou Wastewater Treatment Plant. This is a multi-year project due to nature of testing.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000264A      2043 SANITARY SEWER MANHOLE REHABILITATION</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer Coll	11,200	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	131,200
030.70	Constr Sewer Coll	99,800	109,000	109,000	106,000	109,000	108,000	109,000	109,000	109,000	109,000	109,000	1,185,800
110.70	Other Sewer Collect	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	21,200
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>										
			112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	1,338,200
<b>Total for Project: 000264A    2043 SANITARY SEWER MANHOLE REHABILITATION</b>			112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	1,338,200
<b>Funding Source:</b>													
	Sewer Funds		112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	1,338,200
<b>Funding Total:</b>			112,200	123,000	123,000	120,000	123,000	122,000	123,000	123,000	123,000	123,000	1,338,200
<b>Project Description:</b> Annual program devoted to rehabilitating or improving sanitary sewer manholes based on prioritized or emergency needs.													
<b>Project Classifications:</b>													
CIE Elements		Sanitary Sewer Element											
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000266A    1448 SEWER &amp; RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer										
020.70	Design Sewer Coll	62,100	82,000	83,000	0	0	0	0	0	0	0	0	227,100
030.70	Constr Sewer Coll	382,100	402,000	403,000	0	0	0	0	0	0	0	0	1,187,100
110.70	Other Sewer Coll	4,900	9,000	10,000	0	0	0	0	0	0	0	0	23,900
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>													
		449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100
<b>Total for Project: 000266A    1448 SEWER &amp; RECLAIMED WATER SUBAQUEOUS FACILITY EVALUATION</b>													
		449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100
<b>Funding Source:</b>													
	Sewer Funds	449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100
<b>Funding Total:</b>													
		449,100	493,000	496,000	0	0	0	0	0	0	0	0	1,438,100

**Project Description:** Project to develop monitoring process and evaluate sewer and Reclaimed Water (RCW) subaqueous crossings for integrity.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Sewer Services**

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

Fund: 4055    Sewer Construction    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer	030.75    Const Sewer Bonds    4,438,190	0	0	0	0	0	0	0	0	0	0	4,438,190
<b>Project Total for : Fund: 4055    Sewer Construction    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>	<b>4,438,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,438,190</b>
<b>Total for Project: 000267A    1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN)</b>	<b>4,438,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,438,190</b>
<b>Funding Source:</b>												
Revenue Bonds	4,438,190	0	0	0	0	0	0	0	0	0	0	4,438,190
<b>Funding Total:</b>	<b>4,438,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,438,190</b>

**Project Description:** Design and construction of a Sludge Thickening facility to reduce hydraulic loading on plant. Project also included odor control at two sites within South Cross Bayou plant.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000274A    1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer										
020.70	Design Sewer Coll	21,200	0	0	0	0	0	0	0	0	0	0	21,200
030.70	Constr Sewer Coll	253,700	0	0	0	0	0	0	0	0	0	0	253,700
110.70	Other Sewer Coll	3,000	0	0	0	0	0	0	0	0	0	0	3,000
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>										
		277,900	0	0	0	0	0	0	0	0	0	0	277,900
<b>Total for Project: 000274A    1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>													
		277,900	0	0	0	0	0	0	0	0	0	0	277,900
<b>Funding Source:</b>													
	Sewer Funds	277,900	0	0	0	0	0	0	0	0	0	0	277,900
<b>Funding Total:</b>		277,900	0	0	0	0	0	0	0	0	0	0	277,900

**Project Description:** Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000390A    WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer										
020.71	Dsgn Sewer Treat	22,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	272,800
030.71	Constr Sewer Treat	232,600	253,000	254,000	246,000	254,000	251,000	254,000	254,000	254,000	254,000	254,000	2,760,600
110.71	Other Sew Treat	2,800	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	52,800
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>										
			258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	3,086,200
<b>Total for Project: 000390A    WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>			258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	3,086,200
<b>Funding Source:</b>													
	Sewer Funds		258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	3,086,200
<b>Funding Total:</b>			258,200	283,000	284,000	276,000	284,000	281,000	284,000	284,000	284,000	284,000	3,086,200

**Project Description:** Annual installation & repair for routine and emergency pipe installation/galvanized pipe/fire protection

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Sewer Services**

**Project: 000733A    1419 INSTALL, PLUG REUSE MONITOR WELLS**

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer				
020.71	Design Sewer Treat	300	1,000	1,000	0	0	0	0	0	0	0	0	2,300
030.71	Constr Sewer Treat	5,300	6,000	6,000	5,000	0	0	0	0	0	0	0	22,300
110.71	Other Sewer Treat	100	0	0	0	0	0	0	0	0	0	0	100

<b>Project Total for : Fund: 4052</b>	<b>Sewer Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2421</b>	<b>Sewer</b>				
	5,700	7,000	7,000	5,000	0	0	0	0	0	0	0	0	24,700

<b>Total for Project: 000733A</b>	<b>1419 INSTALL, PLUG REUSE MONITOR WELLS</b>												
	5,700	7,000	7,000	5,000	0	0	0	0	0	0	0	0	24,700

<b>Funding Source:</b>													
Sewer Funds	5,700	7,000	7,000	5,000	0	0	0	0	0	0	0	0	24,700

<b>Funding Total:</b>	5,700	7,000	7,000	5,000	0	0	0	0	0	0	0	0	24,700
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**Project Description:** Program to install or plug monitoring wells in the South County.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000744A    1695 MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management							Program: 2421	Sewer		
020.70	Design Sewer Coll	17,900	139,000	17,000	16,000	17,000	16,000	17,000	17,000	17,000	17,000	17,000	307,900
030.70	Cons Sewer Coll	120,900	404,000	614,000	73,000	74,000	73,000	74,000	74,000	74,000	74,000	74,000	1,728,900
110.70	Other Sewer Coll	1,500	21,000	2,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	39,500
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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
<b>Total for Project: 000744A</b>		<b>1695 MISCELLANEOUS IMPROVEMENTS</b>											
		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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 Description:** Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000745A    1704 REUSE MONITORING WELL-INSTALL / PLUG</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer										
020.71	Design Sewer Treat	3,000	0	0	0	0	0	0	0	0	0	0	3,000
030.71	Constr Sewer Treat	17,000	3,000	0	0	0	0	0	0	0	0	0	20,000
110.71	Other Sewer Treat	200	0	0	0	0	0	0	0	0	0	0	200
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>										
			20,200	3,000	0	0	0	0	0	0	0	0	23,200
<b>Total for Project: 000745A    1704 REUSE MONITORING WELL-INSTALL / PLUG</b>			20,200	3,000	0	0	0	0	0	0	0	0	23,200
<b>Funding Source:</b>													
	Sewer Funds		20,200	3,000	0	0	0	0	0	0	0	0	23,200
<b>Funding Total:</b>			20,200	3,000	0	0	0	0	0	0	0	0	23,200

**Project Description:** Program to install or plug reclaimed monitoring wells in the North County.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000747A    1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer										
020.71	Design Sewer Treat	15,500	20,000	21,000	19,000	21,000	20,000	21,000	21,000	21,000	21,000	21,000	221,500
030.71	Const Sewer Treat	95,500	100,000	101,000	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	1,101,500
110.71	Other Sewer Treat	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	21,200
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement</b>		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer										
			112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	1,344,200
<b>Total for Project: 000747A    1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>			112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	1,344,200
<b>Funding Source:</b>													
	Sewer Funds		112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	1,344,200
<b>Funding Total:</b>			112,200	122,000	124,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	1,344,200

**Project Description:** Annual program devoted to rehabilitating or upgrading the Fats, Oils, and Grease (FOG) receiving facility as prioritized or needed.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000760A    2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer Coll	8,200	11,000	0	0	0	0	0	0	0	0	0	19,200
030.70	Const Sewer Coll	56,200	59,000	0	0	0	0	0	0	0	0	0	115,200
110.70	Other Sewer Coll	700	1,000	0	0	0	0	0	0	0	0	0	1,700
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>													
		65,100	71,000	0	0	0	0	0	0	0	0	0	136,100
<b>Total for Project: 000760A    2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
		65,100	71,000	0	0	0	0	0	0	0	0	0	136,100
<b>Funding Source:</b>													
	Sewer Funds	65,100	71,000	0	0	0	0	0	0	0	0	0	136,100
<b>Funding Total:</b>													
		65,100	71,000	0	0	0	0	0	0	0	0	0	136,100

**Project Description:** Design and construction of relocated water, sewer and reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000768A    2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	1,131,800	414,000	0	0	0	0	0	0	0	0	0	1,545,800
030.71	Const Sewer Treat	3,118,800	1,134,000	0	0	0	0	0	0	0	0	0	4,252,800
110.71	Other Sewer Treat	47,100	30,000	0	0	0	0	0	0	0	0	0	77,100
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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						Program: 2421	Sewer			
030.75	Const Sewer Bond Tre	477,650	0	0	0	0	0	0	0	0	0	0	477,650
<b>Project Total for : Fund: 4055</b>		<i>Sewer Construction</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		477,650	0	0	0	0	0	0	0	0	0	0	477,650
<b>Total for Project: 000768A</b>		<b>2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>											
		4,775,350	1,578,000	0	0	0	0	0	0	0	0	0	6,353,350
<b>Funding Source:</b>													
	Sewer Funds	4,297,700	1,578,000	0	0	0	0	0	0	0	0	0	5,875,700
	Revenue Bonds	477,650	0	0	0	0	0	0	0	0	0	0	477,650
<b>Funding Total:</b>		4,775,350	1,578,000	0	0	0	0	0	0	0	0	0	6,353,350

**Project Description:** Design and construction of the Ultraviolet (UV) facility at South Cross Bayou to comply with Florida Department of Environmental Protection (FDEP) regulatory limits. Project is mandated by FDEP issued consent order.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000791A      FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer Coll	25,800	37,000	21,000	19,000	21,000	20,000	21,000	21,000	21,000	21,000	21,000	248,800
030.70	Constr Sewer Coll	290,800	272,000	101,000	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	1,468,800
110.70	Other Sewer Coll	3,500	6,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	27,500
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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
<b>Total for Project: 000791A</b>		<b>FDOT RELOCATION PROJECTS MISCELLANEOUS</b>											
		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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 Description:** Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Florida Department of Transportation (FDOT) related road construction or modifications.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000824A    MISCELLANEOUS MUNICIPAL RELOCATIONS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer Coll	15,500	20,000	21,000	19,000	21,000	20,000	21,000	21,000	21,000	21,000	21,000	221,500
030.70	Const Sewer Coll	95,500	100,000	101,000	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	1,101,500
110.70	Other Sewer Coll	1,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	21,200
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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
<b>Total for Project: 000824A</b>		<b>MISCELLANEOUS MUNICIPAL RELOCATIONS</b>											
		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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 Description:** Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000831A      PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management      Program: 2421    Sewer										
020.70	Design Sewer Coll	66,300	82,000	83,000	75,000	83,000	80,000	83,000	83,000	83,000	83,000	83,000	884,300
030.70	Const Sewer Coll	461,300	402,000	403,000	395,000	403,000	400,000	403,000	403,000	403,000	403,000	403,000	4,479,300
110.70	Other Sewer Coll	5,800	9,000	10,000	8,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	95,800
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421    Sewer</i>			
		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
<b>Total for Project: 000831A</b>		<b>PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>											
		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
<b>Funding Source:</b>													
Sewer Funds		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
<b>Funding Total:</b>		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 Description:** Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000847A    SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	594,000	510,000	515,000	632,000	513,000	498,000	514,000	514,000	514,000	514,000	514,000	5,832,000
030.71	Const Sewer Treat	5,305,000	1,910,000	1,915,000	3,832,000	1,913,000	1,898,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	26,343,000
110.71	Other Sewer Treat	65,300	47,000	48,000	74,000	47,000	44,000	47,000	47,000	47,000	47,000	47,000	560,300
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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
<b>Total for Project: 000847A</b>		<b>SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>											
		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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 Description:** Annual program devoted to rehabilitating, upgrading, or installing new equipment at the South Cross Bayou Wastewater Treatment Facility.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000852A    W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer										
020.71	Design Sewer Treat	247,900	168,000	170,000	75,000	652,000	219,000	83,000	83,000	83,000	83,000	83,000	1,946,900
030.71	Cons Sewer Treat	2,117,900	618,000	620,000	395,000	3,352,000	1,219,000	403,000	403,000	403,000	403,000	403,000	10,336,900
110.71	Other Sewer Treat	26,200	15,000	16,000	8,000	78,000	26,000	9,000	9,000	9,000	9,000	9,000	214,200
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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
<b>Total for Project: 000852A</b>		<b>W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>											
		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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 Description:** Annual program devoted to rehabilitating, upgrading, or installing new equipment at the W.E. Dunn Wastewater Treatment Facility.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 000964A    Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	176,400	77,000	77,000	72,000	77,000	75,000	77,000	77,000	77,000	77,000	77,000	939,400
030.70	Constr Sewer Coll	2,211,600	1,314,000	1,319,000	1,279,000	1,318,000	1,302,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	15,333,600
110.70	Other Sewer Coll	26,400	27,000	27,000	22,000	27,000	25,000	27,000	27,000	27,000	27,000	27,000	289,400
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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
<b>Total for Project: 000964A</b>		<b>Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>											
		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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 Description:** Annual program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001056A      General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	7,800	10,000	10,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	106,800
030.70	Constr Sewer Coll	47,800	50,000	50,000	49,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	546,800
110.70	Other Sewer Coll	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,600
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2421    Sewer</b>				
		56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
<b>Total for Project: 001056A    General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>			56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
<b>Funding Source:</b>													
	Sewer Funds	56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200
<b>Funding Total:</b>			56,200	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	664,200

**Project Description:** Annual program devoted to designing and installing Supervisory Control and Data Acquisition (SCADA) system upgrades for Wastewater Collection and Transmission as determined by the Operations section.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001057A      General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.71	Design Sewer Treat	23,300	43,000	31,000	28,000	31,000	30,000	31,000	31,000	31,000	31,000	31,000	341,300
030.71	Constr Sewer Treat	143,300	278,000	151,000	148,000	151,000	150,000	151,000	151,000	151,000	151,000	151,000	1,776,300
110.71	Other Sewer Treat	1,800	6,000	4,000	3,000	4,000	3,000	4,000	4,000	4,000	4,000	4,000	41,800
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2421    Sewer</b>				
			168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	2,159,400
<b>Total for Project: 001057A    General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal</b>			168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	2,159,400
<b>Funding Source:</b>													
	Sewer Funds		168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	2,159,400
<b>Funding Total:</b>			168,400	327,000	186,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	2,159,400

**Project Description:** Annual program devoted to designing and installing SCADA system upgrades for Wastewater Treatment and Disposal as determined by the Operations section.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment       Budget Type Code: Planning       Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001272A     Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Coll	12,900	18,000	18,000	17,000	18,000	17,000	18,000	18,000	18,000	18,000	18,000	190,900
030.70	Constr Sewer Coll	245,900	387,000	389,000	377,000	388,000	384,000	389,000	389,000	389,000	389,000	389,000	4,115,900
110.70	Other Sewer Coll	2,900	8,000	8,000	7,000	8,000	7,000	8,000	8,000	8,000	8,000	8,000	80,900
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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
<b>Total for Project: 001272A</b>		<b>Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>											
		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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 Description:** Contractor for routine and emergency pipe repairs, installations, and replacements that are beyond the manpower and equipment capabilities of the General Maintenance Division.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001502A      Subaqueous Crossings - Madeira</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management      Program: 2421    Sewer										
020.70	Design Sewer Rehab	174,100	41,000	250,000	0	0	0	0	0	0	0	0	465,100
030.70	Constr Sewer Rehab	9,100	4,000	1,450,000	0	0	0	0	0	0	0	0	1,463,100
110.70	Other Sewer Rehab	2,000	1,000	33,000	0	0	0	0	0	0	0	0	36,000
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management      Program: 2421    Sewer</b>										
			185,200	46,000	1,733,000	0	0	0	0	0	0	0	1,964,200
<b>Total for Project: 001502A    Subaqueous Crossings - Madeira</b>			185,200	46,000	1,733,000	0	0	0	0	0	0	0	1,964,200
<b>Funding Source:</b>													
	Sewer Funds		185,200	46,000	1,733,000	0	0	0	0	0	0	0	1,964,200
<b>Funding Total:</b>			185,200	46,000	1,733,000	0	0	0	0	0	0	0	1,964,200

**Project Description:** Will replace subaqueous force mains due to age have an extremely high consequences if they fail.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001503A    Subaqueous Crossings - Indian Shores</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer Rehab	163,600	41,000	240,000	0	0	0	0	0	0	0	0	444,600
030.70	Const Sewer Rehab	8,600	4,000	1,340,000	0	0	0	0	0	0	0	0	1,352,600
110.70	Other Sewer Rehab	1,900	1,000	31,000	0	0	0	0	0	0	0	0	33,900
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>													
		174,100	46,000	1,611,000	0	0	0	0	0	0	0	0	1,831,100
<b>Total for Project: 001503A    Subaqueous Crossings - Indian Shores</b>													
		174,100	46,000	1,611,000	0	0	0	0	0	0	0	0	1,831,100
<b>Funding Source:</b>													
	Sewer Funds	174,100	46,000	1,611,000	0	0	0	0	0	0	0	0	1,831,100
<b>Funding Total:</b>													
		174,100	46,000	1,611,000	0	0	0	0	0	0	0	0	1,831,100

**Project Description:** Will replace subaqueous force mains due to age have an extremely high consequences if failure occurred.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001517A    Subaqueous Crossings (Boca Ciega)</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer	0	276,000	0	506,000	0	0	0	0	0	0	0	782,000
030.70	Constr Sewer	0	26,000	0	3,606,000	0	0	0	0	0	0	0	3,632,000
110.70	Other Sewer	0	6,000	0	68,000	0	0	0	0	0	0	0	74,000
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2421    Sewer</b>				
		0	308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000
<b>Total for Project: 001517A    Subaqueous Crossings (Boca Ciega)</b>			0	308,000	0	4,180,000	0	0	0	0	0	0	4,488,000
<b>Funding Source:</b>													
	Sewer Funds	0	308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000
<b>Funding Total:</b>		0	308,000	0	4,180,000	0	0	0	0	0	0	0	4,488,000

**Project Description:** Subaqueous Crossings (Boca Ciega)

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001526A    Future Project Sewer Relocations / Modifications &amp; Rehabilitation</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer Rel/Moo	0	0	0	0	0	846,000	874,000	874,000	874,000	874,000	874,000	5,216,000
030.70	Constr Sewer Reloc/Mo	0	0	0	0	0	3,346,000	3,374,000	3,374,000	3,374,000	3,374,000	3,374,000	20,216,000
110.70	Other Sewer Reloc/Mo	0	0	0	0	0	78,000	84,000	84,000	84,000	84,000	84,000	498,000
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2421    Sewer</b>										
		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
<b>Total for Project: 001526A    Future Project Sewer Relocations / Modifications &amp; Rehabilitation</b>			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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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 Description:** To be determined

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Sewer Services</b>													
<b>Project: 001588A      Inflow &amp; Infiltration Remediation - Sewer</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.70	Design Sewer	27,700	31,000	32,000	26,000	32,000	30,000	32,000	32,000	32,000	32,000	32,000	338,700
030.70	Constr Sewer	527,700	331,000	332,000	326,000	332,000	330,000	332,000	332,000	332,000	332,000	332,000	3,838,700
110.70	Other Sewer	6,200	7,000	7,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	75,200
<b>Project Total for : Fund: 4052</b>		<i>Sewer Renewal&amp;Replacement</i>	<i>Center: 431470</i>	<i>Capital Improvement Program Planning / Design and Coastal Management</i>						<i>Program: 2421</i>	<i>Sewer</i>		
		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
<b>Total for Project: 001588A</b>		<b>Inflow &amp; Infiltration Remediation - Sewer</b>											
		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
<b>Funding Source:</b>													
	Sewer Funds	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
<b>Funding Total:</b>		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
<b>Project Description:</b> Inflow & Infiltration Remediation - Sewer													
<b>Project Classifications:</b>													
CIE Elements		Sanitary Sewer Element											
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Sewer Services**

**Project: 001590A    Wastewater Pump Station # 371 Upgrades**

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2421	Sewer			
020.70	Design Sewer	84,700	49,000	0	0	0	0	0	0	0	0	0	133,700
030.70	Constr Sewer	109,700	224,000	0	0	0	0	0	0	0	0	0	333,700
110.70	Other Sewer	2,200	5,000	0	0	0	0	0	0	0	0	0	7,200
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2421</b>	<b>Sewer</b>			
		196,600	278,000	0	0	0	0	0	0	0	0	0	474,600
<b>Total for Project: 001590A    Wastewater Pump Station # 371 Upgrades</b>		196,600	278,000	0	0	0	0	0	0	0	0	0	474,600
<b>Funding Source:</b>													
	Sewer Funds	196,600	278,000	0	0	0	0	0	0	0	0	0	474,600
<b>Funding Total:</b>		196,600	278,000	0	0	0	0	0	0	0	0	0	474,600

**Project Description:** Wastewater Pump Station # 371 Upgrades

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Sewer Services**

**Project: 001605A    UV GAP Money for Other Projects**

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2421	Sewer				
020.71	Design Sewer	323,200	0	0	0	0	0	0	0	0	0	0	323,200
030.71	Constr Sewer	1,046,200	0	0	0	0	0	0	0	0	0	0	1,046,200
110.71	Other Sewer	15,200	0	0	0	0	0	0	0	0	0	0	15,200
<b>Project Total for : Fund: 4052    Sewer Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2421</b>	<b>Sewer</b>				
		1,384,600	0	0	0	0	0	0	0	0	0	0	1,384,600
<b>Total for Project: 001605A    UV GAP Money for Other Projects</b>				0	0	0	0	0	0	0	0	0	1,384,600
		1,384,600	0										
<b>Funding Source:</b>													
	Sewer Funds	1,384,600	0	0	0	0	0	0	0	0	0	0	1,384,600
<b>Funding Total:</b>			1,384,600	0	0	0	0	0	0	0	0	0	1,384,600

**Project Description:** UV GAP Money for Other Projects

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000154B    0252 KEYSTONE RD - US 19/EAST LAKE RD</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	12,600	0	0	0	0	0	0	0	0	0	0	12,600
030.62	Constr Wtr Distr	157,600	0	0	0	0	0	0	0	0	0	0	157,600
110.62	Other Wtr Distr	1,700	0	0	0	0	0	0	0	0	0	0	1,700
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		171,900	0	0	0	0	0	0	0	0	0	0	171,900
<b>Total for Project: 000154B    0252 KEYSTONE RD - US 19/EAST LAKE RD</b>													
		171,900	0	0	0	0	0	0	0	0	0	0	171,900
<b>Funding Source:</b>													
	Water Funds	171,900	0	0	0	0	0	0	0	0	0	0	171,900
<b>Funding Total:</b>													
		171,900	0	0	0	0	0	0	0	0	0	0	171,900

**Project Description:** Design and construction of water, sewer and reclaimed water infrastructure associated with redesign of Keystone Rd.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000205B    1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	57,300	6,000	0	0	0	0	0	0	0	0	0	63,300
030.61	Const Wtr Trans	107,300	16,000	0	0	0	0	0	0	0	0	0	123,300
110.61	Other Wtr Trans	1,600	0	0	0	0	0	0	0	0	0	0	1,600
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		166,200	22,000	0	0	0	0	0	0	0	0	0	188,200
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Dist	14,900	6,000	0	0	0	0	0	0	0	0	0	20,900
030.62	Constr Wtr Distr	94,900	26,000	0	0	0	0	0	0	0	0	0	120,900
110.62	Other Wtr Distri	1,100	0	0	0	0	0	0	0	0	0	0	1,100
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		110,900	32,000	0	0	0	0	0	0	0	0	0	142,900
<b>Total for Project: 000205B    1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection</b>													
		277,100	54,000	0	0	0	0	0	0	0	0	0	331,100
<b>Funding Source:</b>													
	Water Funds	277,100	54,000	0	0	0	0	0	0	0	0	0	331,100
<b>Funding Total:</b>													
		277,100	54,000	0	0	0	0	0	0	0	0	0	331,100

**Project Description:** Design and construction to relocate water utilities related to Transportation project.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000236A    1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	7,100	0	0	0	0	0	0	0	0	0	0	7,100
030.61	Constr Wtr Trans	152,100	0	0	0	0	0	0	0	0	0	0	152,100
110.61	Other Wtr Trans	1,600	0	0	0	0	0	0	0	0	0	0	1,600
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		160,800	0	0	0	0	0	0	0	0	0	0	160,800
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	4,700	0	0	0	0	0	0	0	0	0	0	4,700
030.62	Constr Wtr Dist	100,700	0	0	0	0	0	0	0	0	0	0	100,700
110.62	Other Wtr Distr	1,000	0	0	0	0	0	0	0	0	0	0	1,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		106,400	0	0	0	0	0	0	0	0	0	0	106,400
<b>Total for Project: 000236A    1732 BELCHER RD 48" REPLACEMENT CONCEPTUAL</b>													
		267,200	0	0	0	0	0	0	0	0	0	0	267,200
<b>Funding Source:</b>													
	Water Funds	267,200	0	0	0	0	0	0	0	0	0	0	267,200
<b>Funding Total:</b>													
		267,200	0	0	0	0	0	0	0	0	0	0	267,200

**Project Description:** Design and construction for replacement and relocation of 48" water main.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000241B    1609A GULF BEACH &amp; CAPRI ISLE WATER STORAGE TANK MOD</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Distr Station	61,900	0	0	0	0	0	0	0	0	0	0	61,900
030.62	Cons Distr Station	204,900	0	0	0	0	0	0	0	0	0	0	204,900
110.62	Other Dist Station	2,600	0	0	0	0	0	0	0	0	0	0	2,600
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		269,400	0	0	0	0	0	0	0	0	0	0	269,400
<b>Total for Project: 000241B    1609A GULF BEACH &amp; CAPRI ISLE WATER STORAGE TANK MOD</b>													
		269,400	0	0	0	0	0	0	0	0	0	0	269,400
<b>Funding Source:</b>													
	Water Funds	269,400	0	0	0	0	0	0	0	0	0	0	269,400
<b>Funding Total:</b>													
		269,400	0	0	0	0	0	0	0	0	0	0	269,400

**Project Description:** Design & construction for modifications to the pump stations as prescribed by water model.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000271A    1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water										
020.61	Design Wtr Trans	75,400	0	0	0	0	0	0	0	0	0	0	75,400
030.61	Const Wtr Trans	495,400	0	0	0	0	0	0	0	0	0	0	495,400
110.61	Other Wtr Trans	5,600	0	0	0	0	0	0	0	0	0	0	5,600
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>			<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2321</b>	<b>Water</b>		
		576,400	0	0	0	0	0	0	0	0	0	0	576,400
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management    Program: 2321    Water										
020.62	Design Wtr Distr	34,500	0	0	0	0	0	0	0	0	0	0	34,500
030.62	Const Wtr Distr	404,500	0	0	0	0	0	0	0	0	0	0	404,500
110.62	Other Wtr Distr	4,300	0	0	0	0	0	0	0	0	0	0	4,300
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>			<b>Center: 431471</b>	<b>Construction Management</b>						<b>Program: 2321</b>	<b>Water</b>		
		443,300	0	0	0	0	0	0	0	0	0	0	443,300
<b>Total for Project: 000271A    1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE</b>													
		1,019,700	0	0	0	0	0	0	0	0	0	0	1,019,700
<b>Funding Source:</b>													
	Water Funds	1,019,700	0	0	0	0	0	0	0	0	0	0	1,019,700
<b>Funding Total:</b>													
		1,019,700	0	0	0	0	0	0	0	0	0	0	1,019,700

**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Water Utility Services**

**Project: 000272A    1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60**

Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2321	Water				
020.61	Design Wtr Trans	29,300	0	0	0	0	0	0	0	0	0	0	29,300
030.61	Constr Wtr Trans	629,300	0	0	0	0	0	0	0	0	0	0	629,300
110.61	Other Wtr Trans	6,500	0	0	0	0	0	0	0	0	0	0	6,500
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		665,100	0	0	0	0	0	0	0	0	0	0	665,100
<b>Total for Project: 000272A    1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60</b>													
		665,100	0	0	0	0	0	0	0	0	0	0	665,100
<b>Funding Source:</b>													
	Water Funds	665,100	0	0	0	0	0	0	0	0	0	0	665,100
<b>Funding Total:</b>													
		665,100	0	0	0	0	0	0	0	0	0	0	665,100

**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000274A    1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	49,300	0	0	0	0	0	0	0	0	0	0	49,300
030.61	Constr Wtr Trans	609,300	0	0	0	0	0	0	0	0	0	0	609,300
110.61	Other Wtr Trans	6,500	0	0	0	0	0	0	0	0	0	0	6,500
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		665,100	0	0	0	0	0	0	0	0	0	0	665,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	5,900	0	0	0	0	0	0	0	0	0	0	5,900
030.62	Constr Wtr Distr	125,900	0	0	0	0	0	0	0	0	0	0	125,900
110.62	Other Wtr Distr	1,300	0	0	0	0	0	0	0	0	0	0	1,300
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		133,100	0	0	0	0	0	0	0	0	0	0	133,100
<b>Total for Project: 000274A    1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH</b>													
		798,200	0	0	0	0	0	0	0	0	0	0	798,200
<b>Funding Source:</b>													
	Water Funds	798,200	0	0	0	0	0	0	0	0	0	0	798,200
<b>Funding Total:</b>													
		798,200	0	0	0	0	0	0	0	0	0	0	798,200

**Project Description:** Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000390A    WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Dsgn Water Tran	12,700	11,000	13,000	14,000	12,000	12,000	12,000	13,000	13,000	13,000	13,000	138,700
030.61	Constr Water Trans	261,700	91,000	117,000	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	1,348,700
110.61	Other Wtr Trans Main	2,700	1,000	3,000	4,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	28,700
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>			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						Program: 2321	Water			
020.62	Dsgn Water Distr	9,100	8,000	10,000	10,000	9,000	9,000	9,000	10,000	10,000	10,000	10,000	104,100
030.62	Constr Distr	155,500	72,000	88,000	91,000	78,000	77,000	77,000	84,000	84,000	84,000	84,000	974,500
110.62	Other Wtr Distr	1,600	1,000	3,000	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	19,600
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>			166,200	81,000	101,000	104,000	88,000	87,000	87,000	96,000	96,000	96,000	1,098,200
<b>Total for Project: 000390A    WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>			443,300	184,000	234,000	244,000	207,000	204,000	204,000	223,000	223,000	224,000	2,614,300
<b>Funding Source:</b>													
Water Funds		443,300	184,000	234,000	244,000	207,000	204,000	204,000	223,000	223,000	224,000	224,000	2,614,300
<b>Funding Total:</b>		443,300	184,000	234,000	244,000	207,000	204,000	204,000	223,000	223,000	224,000	224,000	2,614,300

**Project Description:** Annual installation & repair for routine and emergency pipe installation/galvanized pipe/fire protection

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000657A    Bulk Sodium Hypochlorite Conversion Project</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Sup	27,400	0	0	106,000	0	0	0	0	0	0	0	133,400
030.60	Const Wtr Sup	27,400	0	0	851,000	0	0	0	0	0	0	0	878,400
110.60	Other Wtr Sup	500	0	0	7,000	0	0	0	0	0	0	0	7,500
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		55,300	0	0	964,000	0	0	0	0	0	0	0	1,019,300
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Dist Stat	32,700	0	0	64,000	0	0	0	0	0	0	0	96,700
030.62	Const Wtr Distr Stat	27,700	0	0	994,000	0	0	0	0	0	0	0	1,021,700
110.62	Other Wtr Distr Stat	600	0	0	8,000	0	0	0	0	0	0	0	8,600
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		61,000	0	0	1,066,000	0	0	0	0	0	0	0	1,127,000
<b>Total for Project: 000657A    Bulk Sodium Hypochlorite Conversion Project</b>													
		116,300	0	0	2,030,000	0	0	0	0	0	0	0	2,146,300
<b>Funding Source:</b>													
	Water Funds	116,300	0	0	2,030,000	0	0	0	0	0	0	0	2,146,300
<b>Funding Total:</b>													
		116,300	0	0	2,030,000	0	0	0	0	0	0	0	2,146,300

**Project Description:** To redesign Sodium Hypochlorite generation to using bulk storage.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Water Utility Services**

**Project: 000732A    1395 MONITOR WELL IMPR. WATER**

Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2321	Water				
020.60	Design Wtr Supply	5,200	5,000	6,000	0	0	0	0	0	0	0	0	16,200
030.60	Cons Wtr Supply	200	0	1,000	0	0	0	0	0	0	0	0	1,200
110.60	Other Wtr Supply	100	0	0	0	0	0	0	0	0	0	0	100
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>		<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2321</b>	<b>Water</b>				
		5,500	5,000	7,000	0	0	0	0	0	0	0	0	17,500
<b>Total for Project: 000732A    1395 MONITOR WELL IMPR. WATER</b>													
		5,500	5,000	7,000	0	0	0	0	0	0	0	0	17,500
<b>Funding Source:</b>													
	Water Funds	5,500	5,000	7,000	0	0	0	0	0	0	0	0	17,500
<b>Funding Total:</b>		5,500	5,000	7,000	0	0	0	0	0	0	0	0	17,500

**Project Description:** Program to install or plug monitoring wells.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000740A    1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water										
020.60	Design Wtr Sup	212,900	172,000	164,000	0	0	0	0	0	0	0	0	548,900
030.60	Cons Wtr Sup	57,900	0	3,836,000	0	0	0	0	0	0	0	0	3,893,900
110.60	Other Wtr Sup	2,900	30,000	0	0	0	0	0	0	0	0	0	32,900
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	4,475,700
<b>Total for Project: 000740A    1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>													
		273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	4,475,700
<b>Funding Source:</b>													
	Water Funds	273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	4,475,700
<b>Funding Total:</b>													
		273,700	202,000	4,000,000	0	0	0	0	0	0	0	0	4,475,700

**Project Description:** Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Water Utility Services**

**Project: 000741A    1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE**

Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2321	Water				
020.61	Design Wtr Trans	47,800	0	0	0	0	0	0	0	0	0	0	47,800
030.61	Constr Wtr Trans	1,027,800	0	0	0	0	0	0	0	0	0	0	1,027,800
110.61	Other Wtr Trans	10,600	0	0	0	0	0	0	0	0	0	0	10,600
<b>Project Total for : Fund: 4034</b>		<b>Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2321</b>	<b>Water</b>			
		1,086,200	0	0	0	0	0	0	0	0	0	0	1,086,200
<b>Total for Project: 000741A</b>		<b>1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>											
		1,086,200	0	0	0	0	0	0	0	0	0	0	1,086,200
<b>Funding Source:</b>													
	Water Funds	1,086,200	0	0	0	0	0	0	0	0	0	0	1,086,200
<b>Funding Total:</b>		1,086,200	0	0	0	0	0	0	0	0	0	0	1,086,200

**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000744A    1695 MISCELLANEOUS IMPROVEMENTS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Admin Build	30,200	98,000	21,000	22,000	15,000	14,000	14,000	18,000	18,000	18,000	18,000	286,200
030.60	Cons Admin Build	200,200	631,000	1,078,000	79,000	72,000	71,000	71,000	75,000	75,000	75,000	75,000	2,502,200
110.60	Other Admin Build	2,300	13,000	3,000	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	32,300
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>			232,700	742,000	1,102,000	104,000	88,000	86,000	95,000	95,000	95,000	95,000	2,820,700
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Dist Stat	29,500	27,000	0	0	0	0	0	0	0	0	0	56,500
030.62	Const Wtr Distr Stat	184,500	183,000	0	0	0	0	0	0	0	0	0	367,500
110.62	Other Wtr Distr Stat	2,100	2,000	0	0	0	0	0	0	0	0	0	4,100
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>			216,100	212,000	0	0	0	0	0	0	0	0	428,100
<b>Total for Project: 000744A    1695 MISCELLANEOUS IMPROVEMENTS</b>			448,800	954,000	1,102,000	104,000	88,000	86,000	95,000	95,000	95,000	95,000	3,248,800
<b>Funding Source:</b>													
Water Funds		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
<b>Funding Total:</b>		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 Description:** Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000751A    1848 MISC. WATER STORAGE MODS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Distr Station	3,100	3,000	0	0	0	0	0	0	0	0	0	6,100
030.62	Constr Distr Station	21,100	19,000	0	0	0	0	0	0	0	0	0	40,100
110.62	Other Distr Station	200	0	0	0	0	0	0	0	0	0	0	200
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		24,400	22,000	0	0	0	0	0	0	0	0	0	46,400
<b>Total for Project: 000751A    1848 MISC. WATER STORAGE MODS</b>													
		24,400	22,000	0	0	0	0	0	0	0	0	0	46,400
<b>Funding Source:</b>													
Water Funds		24,400	22,000	0	0	0	0	0	0	0	0	0	46,400
<b>Funding Total:</b>													
		24,400	22,000	0	0	0	0	0	0	0	0	0	46,400

**Project Description:** Annual program devoted to potable water storage modification projects as prioritized or needed. Typically, these are smaller type projects.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000753A      1880 FIRE PROTECTION</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	7,400	7,000	13,000	14,000	9,000	9,000	9,000	11,000	11,000	11,000	11,000	112,400
030.62	Const Wtr Distr	47,400	47,000	53,000	54,000	49,000	49,000	49,000	51,000	51,000	51,000	51,000	552,400
110.62	Other Wtr Distr	500	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,500
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
<b>Total for Project: 000753A      1880 FIRE PROTECTION</b>		55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
<b>Funding Source:</b>													
Water Funds		55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	676,300
<b>Funding Total:</b>		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 Description:** Annual program devoted to replacing, upgrading, or modifying fire water lines as prioritized or needed.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000754A    1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	43,900	37,000	0	0	0	0	0	0	0	0	0	80,900
030.61	Constr Wtr Trans	493,900	490,000	0	0	0	0	0	0	0	0	0	983,900
110.61	Other Wtr Trans	5,300	4,000	0	0	0	0	0	0	0	0	0	9,300
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		543,100	531,000	0	0	0	0	0	0	0	0	0	1,074,100
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	13,900	12,800	0	0	0	0	0	0	0	0	0	26,700
030.62	Const Wtr Distr	73,900	72,800	0	0	0	0	0	0	0	0	0	146,700
110.62	Other Wtr Distr	900	600	0	0	0	0	0	0	0	0	0	1,500
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		88,700	86,200	0	0	0	0	0	0	0	0	0	174,900
<b>Total for Project: 000754A    1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>													
		631,800	617,200	0	0	0	0	0	0	0	0	0	1,249,000
<b>Funding Source:</b>													
	Water Funds	631,800	617,200	0	0	0	0	0	0	0	0	0	1,249,000
<b>Funding Total:</b>													
		631,800	617,200	0	0	0	0	0	0	0	0	0	1,249,000

**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000755A      1959 GALVANIZED PIPE REPLACEMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist Main	32,200	28,700	58,600	64,500	40,500	37,600	37,600	50,100	50,100	50,600	50,600	501,100
030.62	Const Wtr Distr Main	242,200	238,700	268,600	274,500	250,500	247,600	247,600	260,100	260,100	260,600	260,600	2,811,100
110.62	Other Wtr Distr Main	2,700	1,900	8,600	9,900	4,600	3,900	3,900	6,700	6,700	6,800	6,800	62,500
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>		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
<b>Total for Project: 000755A    1959 GALVANIZED PIPE REPLACEMENT</b>		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
<b>Funding Source:</b>													
Water Funds		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
<b>Funding Total:</b>		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
<b>Project Description:</b> Annual program devoted to replacing, upgrading, or modifying galvanized water lines as prioritized or needed.													
<b>Project Classifications:</b>													
CIE Elements		Water Supply Element											
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Utilities											



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000760A    2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Wtr Trans	52,700	43,000	0	0	0	0	0	0	0	0	0	95,700
030.61	Constr Wtr Trans	682,700	678,000	0	0	0	0	0	0	0	0	0	1,360,700
110.61	Other Wtr Trans	7,300	5,000	0	0	0	0	0	0	0	0	0	12,300
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		742,700	726,000	0	0	0	0	0	0	0	0	0	1,468,700
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Design Wtr Distr	8,800	8,000	0	0	0	0	0	0	0	0	0	16,800
030.62	Constr Wtr Distr	54,800	57,000	0	0	0	0	0	0	0	0	0	111,800
110.62	Other Wtr Distr	600	0	0	0	0	0	0	0	0	0	0	600
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		64,200	65,000	0	0	0	0	0	0	0	0	0	129,200
<b>Total for Project: 000760A    2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>													
		806,900	791,000	0	0	0	0	0	0	0	0	0	1,597,900
<b>Funding Source:</b>													
	Water Funds	806,900	791,000	0	0	0	0	0	0	0	0	0	1,597,900
<b>Funding Total:</b>													
		806,900	791,000	0	0	0	0	0	0	0	0	0	1,597,900

**Project Description:** Design and construction of relocated water, sewer and reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000772A      2061 KELLER TRANSFER PUMPING STATION</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	592,700	475,000	0	0	0	0	0	0	0	0	0	1,067,700
030.60	Design Wtr Supply	2,625,700	9,962,000	0	0	0	0	0	0	0	0	0	12,587,700
110.60	Other Wtr Supply	81,700	39,000	0	0	0	0	0	0	0	0	0	120,700
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100
<b>Total for Project: 000772A    2061 KELLER TRANSFER PUMPING STATION</b>													
		3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100
<b>Funding Source:</b>													
	Water Funds	3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100
<b>Funding Total:</b>													
		3,300,100	10,476,000	0	0	0	0	0	0	0	0	0	13,776,100

**Project Description:** Re-design using plans from discontinued Blending Facility Project. Pump station was modified to new pumping requirements.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000779A      MISC IMPROVE SUPPLY &amp; TREATMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management      Program: 2321    Water										
020.60	Design Wtr Supply	7,400	7,000	13,000	14,000	9,000	9,000	9,000	11,000	11,000	11,000	11,000	112,400
030.60	Const Wtr Supply	47,400	47,000	53,000	54,000	49,000	49,000	49,000	51,000	51,000	51,000	51,000	552,400
110.60	Other Wtr Supply	500	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,500
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement      Center: 431470    Capital Improvement Program Planning / Design and Coastal Management      Program: 2321    Water</b>			55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	676,300
<b>Total for Project: 000779A    MISC IMPROVE SUPPLY &amp; TREATMENT</b>			55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	676,300
<b>Funding Source:</b>													
Water Funds			55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	676,300
<b>Funding Total:</b>			55,300	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	676,300

**Project Description:** Annual program devoted to potable water miscellaneous projects as prioritized or needed. Typically these are smaller type projects.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000791A    FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Design Water Tran	59,800	114,000	0	0	0	0	0	0	0	0	0	173,800
030.61	Constr Wtr Tran	159,800	314,000	0	0	0	0	0	0	0	0	0	473,800
110.61	Other Wtr Trans	2,200	3,000	0	0	0	0	0	0	0	0	0	5,200
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		221,800	431,000	0	0	0	0	0	0	0	0	0	652,800
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management		Program: 2321		Water						
020.62	Design Wtr Distr	226,100	270,000	277,000	289,000	241,000	235,000	235,000	260,000	260,000	261,000	261,000	2,815,100
030.62	Constr Wtr Distr	361,100	1,870,000	377,000	389,000	341,000	335,000	335,000	360,000	360,000	361,000	361,000	5,450,100
110.62	Other Wtr Distr	5,800	15,000	17,000	20,000	9,000	8,000	8,000	13,000	13,000	14,000	14,000	136,800
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		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
<b>Total for Project: 000791A    FDOT RELOCATION PROJECTS MISCELLANEOUS</b>													
		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
<b>Funding Source:</b>													
	Water Funds	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
<b>Funding Total:</b>													
		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 Description:** Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Florida Department of Transportation (FDOT) related road construction or modifications.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000798A    FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	0	0	0	132,000	0	0	0	0	0	0	132,000
030.62	Const Wtr Distr	0	0	0	0	327,000	0	0	0	0	0	0	327,000
110.62	Other Wtr Distr	0	0	0	0	7,000	0	0	0	0	0	0	7,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		0	0	0	0	466,000	0	0	0	0	0	0	466,000
<b>Total for Project: 000798A    FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>													
		0	0	0	0	466,000	0	0	0	0	0	0	466,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	0	466,000	0	0	0	0	0	0	466,000
<b>Funding Total:</b>													
		0	0	0	0	466,000	0	0	0	0	0	0	466,000

**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000801A    FDOT SR-686 49TH TO N. ULMERTON</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	0	30,000	0	183,000	281,000	0	0	0	0	0	0	494,000
030.62	Constr Wtr Dist	0	130,000	0	833,000	871,000	0	0	0	0	0	0	1,834,000
110.62	Other Wtr Dist	0	1,000	0	30,000	18,000	0	0	0	0	0	0	49,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000
<b>Total for Project: 000801A    FDOT SR-686 49TH TO N. ULMERTON</b>													
		0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000
<b>Funding Source:</b>													
	Water Funds	0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000
<b>Funding Total:</b>													
		0	161,000	0	1,046,000	1,170,000	0	0	0	0	0	0	2,377,000

**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Water Utility Services**

**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					Program: 2321	Water			
020.61	Design Wtr Trans	57,300	135,000	0	0	0	0	0	0	0	0	192,300
030.61	Constr Wtr Trans	107,300	935,000	0	0	0	0	0	0	0	0	1,042,300
110.61	Other Wtr Trans	1,600	8,000	0	0	0	0	0	0	0	0	9,600

<b>Project Total for : Fund: 4034</b>	<b>Water Renewal&amp;Replacement</b>	<b>Center: 431470</b>	<b>Capital Improvement Program Planning / Design and Coastal Management</b>					<b>Program: 2321</b>	<b>Water</b>			
	166,200	1,078,000	0	0	0	0	0	0	0	0	0	1,244,200

<b>Total for Project: 000803A</b>	<b>FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>											
	166,200	1,078,000	0	0	0	0	0	0	0	0	0	1,244,200

<b>Funding Source:</b>												
Water Funds	166,200	1,078,000	0	0	0	0	0	0	0	0	0	1,244,200

<b>Funding Total:</b>	166,200	1,078,000	0	0	0	0	0	0	0	0	0	1,244,200
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**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000804A    FDOT SR-690 SR-55 TO E. ROOSEVELT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	0	0	69,000	46,000	0	0	0	0	0	0	115,000
030.62	Const Wtr Distr	0	0	0	269,000	246,000	0	0	0	0	0	0	515,000
110.62	Other Wtr Distr	0	0	0	10,000	5,000	0	0	0	0	0	0	15,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		0	0	0	348,000	297,000	0	0	0	0	0	0	645,000
<b>Total for Project: 000804A    FDOT SR-690 SR-55 TO E. ROOSEVELT</b>													
		0	0	0	348,000	297,000	0	0	0	0	0	0	645,000
<b>Funding Source:</b>													
	Water Funds	0	0	0	348,000	297,000	0	0	0	0	0	0	645,000
<b>Funding Total:</b>													
		0	0	0	348,000	297,000	0	0	0	0	0	0	645,000

**Project Description:** Design and construction to relocate water utilities related to road project with FDOT.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000815A    KELLER NEW ADMIN BUILDING</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Sup	104,900	185,000	0	0	0	0	0	0	0	0	0	289,900
030.60	Cons Wtr Sup	4,900	10,000	875,000	0	0	0	0	0	0	0	0	889,900
110.60	Other Wtr Sup	1,100	8,000	0	0	0	0	0	0	0	0	0	9,100
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900
<b>Total for Project: 000815A    KELLER NEW ADMIN BUILDING</b>													
		110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900
<b>Funding Source:</b>													
	Water Funds	110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900
<b>Funding Total:</b>													
		110,900	203,000	875,000	0	0	0	0	0	0	0	0	1,188,900

**Project Description:** Design and construction of a new Administration Building to operate and maintain the new Keller Transfer Pumping Station.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000818A    KELLER PS STATIC MIXER AND PIPELINE</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.60	Design Wtr Supply	26,500	0	0	0	0	0	0	0	0	0	0	26,500
030.60	Cons Wtr Supply	570,500	0	0	0	0	0	0	0	0	0	0	570,500
110.60	Other Wtr Supply	5,900	0	0	0	0	0	0	0	0	0	0	5,900
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>										
		602,900	0	0	0	0	0	0	0	0	0	0	602,900
<b>Total for Project: 000818A    KELLER PS STATIC MIXER AND PIPELINE</b>													
		602,900	0	0	0	0	0	0	0	0	0	0	602,900
<b>Funding Source:</b>													
	Water Funds	602,900	0	0	0	0	0	0	0	0	0	0	602,900
<b>Funding Total:</b>		602,900	0	0	0	0	0	0	0	0	0	0	602,900

**Project Description:** Design and construction for the installation of a new static mixer for blending regional and well field water as part of the Keller Transfer Pumping Station project.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000822A    LOGAN ROOF REPLACEMENT</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water										
020.60	Design Wtr Sup	0	10,000	0	0	0	0	0	0	0	0	0	10,000
030.60	Constr Wtr Sup	0	70,000	0	0	0	0	0	0	0	0	0	70,000
110.60	Other Wtr Sup	0	1,000	0	0	0	0	0	0	0	0	0	1,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>										
			0	81,000	0	0	0	0	0	0	0	0	81,000
<b>Total for Project: 000822A    LOGAN ROOF REPLACEMENT</b>			0	81,000	0	0	0	0	0	0	0	0	81,000
<b>Funding Source:</b>													
Water Funds		0	81,000	0	0	0	0	0	0	0	0	0	81,000
<b>Funding Total:</b>		0	81,000	0	0	0	0	0	0	0	0	0	81,000

**Project Description:** Replacement of roof at Logan Booster Pump Station.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000824A      MISCELLANEOUS MUNICIPAL RELOCATIONS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	38,400	25,000	43,000	47,000	32,000	31,000	31,000	38,000	38,000	38,000	38,000	399,400
030.62	Constr Wtr Dist	263,400	135,000	153,000	157,000	142,000	141,000	141,000	148,000	148,000	148,000	148,000	1,724,400
110.62	Other Wtr Distr	3,000	1,000	5,000	6,000	3,000	2,000	2,000	4,000	4,000	4,000	4,000	38,000
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
<b>Total for Project: 000824A</b>		<b>MISCELLANEOUS MUNICIPAL RELOCATIONS</b>											
		304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
<b>Funding Source:</b>													
	Water Funds	304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800
<b>Funding Total:</b>		304,800	161,000	201,000	210,000	177,000	174,000	174,000	190,000	190,000	190,000	190,000	2,161,800

**Project Description:** Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 000831A    PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	29,500	27,000	51,000	56,000	36,000	34,000	34,000	44,000	44,000	44,000	44,000	443,500
030.62	Constr Wtr Distr	184,500	182,000	211,000	216,000	196,000	194,000	194,000	204,000	204,000	204,000	204,000	2,193,500
110.62	Other Wtr Distr	2,100	2,000	7,000	8,000	4,000	3,000	3,000	5,000	5,000	5,000	5,000	49,100
<b>Project Total for : Fund: 4034</b>		<i>Water Renewal&amp;Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
<b>Total for Project: 000831A</b>		<b>PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>											
		216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
<b>Funding Source:</b>													
	Water Funds	216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100
<b>Funding Total:</b>		216,100	211,000	269,000	280,000	236,000	231,000	231,000	253,000	253,000	253,000	253,000	2,686,100

**Project Description:** Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Physical Environment**

**Activity: Water Utility Services**

**Project: 001044A    North Booster Hydraulic Upgrades**

Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management					Program: 2321	Water				
020.60	Design Wtr Supply	222,900	322,000	0	0	0	0	0	0	0	0	0	544,900
030.60	Const Wtr Supply	272,900	422,000	3,060,000	0	0	0	0	0	0	0	0	3,754,900
110.60	Other Wtr Supply	5,100	27,000	0	0	0	0	0	0	0	0	0	32,100
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>													
		500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900
<b>Total for Project: 001044A    North Booster Hydraulic Upgrades</b>													
		500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900
<b>Funding Source:</b>													
	Water Funds	500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900
<b>Funding Total:</b>													
		500,900	771,000	3,060,000	0	0	0	0	0	0	0	0	4,331,900

**Project Description:** Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Clearwater
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001056A      General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Wtr Supply	0	1,000	5,000	5,000	2,000	2,000	2,000	4,000	4,000	4,000	4,000	33,000
030.60	Const Wtr Supp	0	31,000	35,000	35,000	32,000	32,000	32,000	34,000	34,000	34,000	34,000	333,000
110.60	Other Wtr Sup	0	0	1,000	1,000	1,000	0	0	1,000	1,000	1,000	1,000	7,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>			0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	373,000
<b>Total for Project: 001056A    General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>			0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	373,000
<b>Funding Source:</b>													
Water Funds		0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000
<b>Funding Total:</b>		0	32,000	41,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	373,000

**Project Description:** Annual program devoted to designing and installing Supervisory Control and Data Acquisition (SCADA) system upgrades for Wastewater Collection and Transmission as determined by the Operations section.

**Project Classifications:**

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001283A      Replanting of Pine Seedlings @ Cross Bar Ranch													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Design Water Supply	4,400	4,000	21,000	30,000	12,000	9,000	9,000	15,000	15,000	0	0	119,400
030.60	Constr Water Supply	94,400	129,000	157,000	196,000	157,000	134,000	134,000	140,000	140,000	0	0	1,281,400
110.60	Other Water Supply	1,000	1,000	5,000	7,000	3,000	2,000	2,000	3,000	3,000	0	0	27,000
Project Total for : Fund: 4034      Water Renewal&Replacement		Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
		99,800	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800
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
Funding Source:													
	Water Funds	99,800	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800
Funding Total:		99,800	134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	0	0	1,427,800

**Project Description:** Replanting of pine seedlings at Cross Bar Ranch after timber harvest. Work includes herbicide pretreatment, spot rake and pile burn, purchase of pine seedlings, scalp and planting, post herbicide treatment, post fertilization,& post mowing.

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001442A    2106 Potable Storage Tank Mixer Installation</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.60	Design Wtr Source	22,800	0	0	0	0	0	0	0	0	0	0	22,800
030.60	Const Water Source	489,800	0	0	0	0	0	0	0	0	0	0	489,800
110.60	Other Water Source	5,100	0	0	0	0	0	0	0	0	0	0	5,100
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>										
		517,700	0	0	0	0	0	0	0	0	0	0	517,700
<b>Total for Project: 001442A    2106 Potable Storage Tank Mixer Installation</b>													
		517,700	0	0	0	0	0	0	0	0	0	0	517,700
<b>Funding Source:</b>													
	Water Funds	517,700	0	0	0	0	0	0	0	0	0	0	517,700
<b>Funding Total:</b>		517,700	0	0	0	0	0	0	0	0	0	0	517,700

**Project Description:** Install mixers at water storage tanks

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001521A    Water Distribution System High Lines Program</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Water Distr M	0	210,000	354,000	378,000	282,000	270,000	270,000	320,000	320,000	322,000	322,000	3,048,000
030.62	Const Water Distr Mt	0	110,000	954,000	978,000	882,000	870,000	870,000	920,000	920,000	922,000	922,000	8,348,000
110.62	OtherWater Distr M	0	2,000	34,000	40,000	18,000	16,000	16,000	27,000	27,000	27,000	27,000	234,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		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
<b>Total for Project: 001521A    Water Distribution System High Lines Program</b>													
		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
<b>Funding Source:</b>													
	Water Funds	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
<b>Funding Total:</b>													
		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
<b>Project Description:</b> Water Distribution System High Lines Program													
<b>Project Classifications:</b>													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001522A    FDOT US 19 Main to Northside</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Des Wtr Trans Main	0	57,000	0	0	323,000	305,000	305,000	0	0	0	0	990,000
030.61	Const Wtr Trans Main	0	157,000	0	0	1,418,000	1,400,000	1,400,000	0	0	0	0	4,375,000
110.61	Other-Wtr Trans Main	0	2,000	0	0	27,000	23,000	23,000	0	0	0	0	75,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>			0	216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	5,440,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Des Wtr Distr M	0	23,000	41,000	0	299,000	285,000	285,000	0	0	0	0	933,000
030.62	Const Wtr Distr M	0	83,000	96,000	0	1,102,000	1,088,000	1,088,000	0	0	0	0	3,457,000
110.62	Other Wtr Distr M	0	1,000	4,000	0	22,000	19,000	19,000	0	0	0	0	65,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>			0	107,000	141,000	0	1,423,000	1,392,000	1,392,000	0	0	0	4,455,000
<b>Total for Project: 001522A    FDOT US 19 Main to Northside</b>			0	323,000	141,000	0	3,191,000	3,120,000	3,120,000	0	0	0	9,895,000
<b>Funding Source:</b>													
Water Funds		0	323,000	141,000	0	3,191,000	3,120,000	3,120,000	0	0	0	0	9,895,000
<b>Funding Total:</b>		0	323,000	141,000	0	3,191,000	3,120,000	3,120,000	0	0	0	0	9,895,000

**Project Description:** FDOT US 19 Main to Northside

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001523A    FDOT US19 Northside to CR95</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.61	Des Wtr Trans M	0	57,000	0	0	323,000	305,000	305,000	0	0	0	0	990,000
030.61	Const Wtr Trans M	0	157,000	0	0	1,418,000	1,400,000	1,400,000	0	0	0	0	4,375,000
110.61	Other Wtr Trans M	0	2,000	0	0	27,000	23,000	23,000	0	0	0	0	75,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>			0	216,000	0	0	1,768,000	1,728,000	1,728,000	0	0	0	5,440,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management						Program: 2321	Water			
020.62	Des Wtr Distr Mains	0	23,000	41,000	0	299,000	285,000	285,000	0	0	0	0	933,000
030.62	Const Wtr Distr Main	0	83,000	96,000	0	1,103,000	1,089,000	1,089,000	0	0	0	0	3,460,000
110.62	Other Wtr Distr Main	0	1,000	4,000	0	22,000	19,000	19,000	0	0	0	0	65,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>			0	107,000	141,000	0	1,424,000	1,393,000	1,393,000	0	0	0	4,458,000
<b>Total for Project: 001523A    FDOT US19 Northside to CR95</b>			0	323,000	141,000	0	3,192,000	3,121,000	3,121,000	0	0	0	9,898,000
<b>Funding Source:</b>													
Water Funds		0	323,000	141,000	0	3,192,000	3,121,000	3,121,000	0	0	0	0	9,898,000
<b>Funding Total:</b>		0	323,000	141,000	0	3,192,000	3,121,000	3,121,000	0	0	0	0	9,898,000

**Project Description:** FDOT US19 Northside to CR95

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001525A    Future Supply &amp; Treatment Projects</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.60	Des Wtr Source	0	0	0	0	0	373,000	373,000	461,000	461,000	464,000	464,000	2,596,000
030.60	Const Wtr Source	0	0	0	0	0	1,623,000	1,623,000	1,711,000	1,711,000	1,714,000	1,714,000	10,096,000
110.60	Other Wtr Source	0	0	0	0	0	27,000	27,000	47,000	47,000	48,000	48,000	244,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>										
		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
<b>Total for Project: 001525A    Future Supply &amp; Treatment Projects</b>			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
<b>Funding Source:</b>													
	Water Funds	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
<b>Funding Total:</b>		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
<b>Project Description:</b> Future improvements to water supply and treatment													
<b>Project Classifications:</b>													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001528A    Future Project Water</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	0	0	0	0	373,000	373,000	461,000	461,000	464,000	464,000		2,596,000
030.62	Const Wtr Distr M	0	0	0	0	1,623,000	1,623,000	1,711,000	1,711,000	1,714,000	1,714,000		10,096,000
110.62	Other Wtr Distr M	0	0	0	0	27,000	27,000	47,000	47,000	48,000	48,000		244,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>		<b>Center: 431471</b>	<b>Construction Management</b>	<b>Program: 2321</b>	<b>Water</b>								
		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
<b>Total for Project: 001528A    Future Project Water</b>		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
<b>Funding Source:</b>													
	Water Funds	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
<b>Funding Total:</b>		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
<b>Project Description:</b> To be determined													
<b>Project Classifications:</b>													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											
Originating Department		DEI Utilities											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001589A    Pass A Grill Improvements</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr	8,500	159,000	354,000	0	0	0	0	0	0	0	0	521,500
030.62	Const Wtr Distr	183,500	109,000	954,000	0	0	0	0	0	0	0	0	1,246,500
110.62	Other-Wtr Distr	1,900	2,000	34,000	0	0	0	0	0	0	0	0	37,900
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431471    Construction Management    Program: 2321    Water</b>													
		193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
<b>Total for Project: 001589A    Pass A Grill Improvements</b>													
		193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
<b>Funding Source:</b>													
	Water Funds	193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900
<b>Funding Total:</b>													
		193,900	270,000	1,342,000	0	0	0	0	0	0	0	0	1,805,900

**Project Description:** Pass A Grill Improvements

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001601A    Water Meter Replacement</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	0	35,000	154,000	178,000	82,000	70,000	70,000	120,000	120,000	122,000	122,000	1,073,000
030.62	Const Wtr Distr M	0	535,000	1,654,000	1,178,000	1,082,000	1,070,000	1,070,000	1,120,000	1,120,000	1,122,000	1,122,000	11,073,000
110.62	Other Wtr Distr M	0	8,000	34,000	40,000	18,000	16,000	16,000	27,000	27,000	27,000	27,000	240,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement</b>		Center: 431471	Construction Management	Program: 2321	Water								
		0	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	12,386,000
<b>Total for Project: 001601A    Water Meter Replacement</b>													
		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
<b>Funding Source:</b>													
	Water Funds	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
<b>Funding Total:</b>		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
<b>Project Description:</b> Water Meter Replacement													
<b>Project Classifications:</b>													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											
Originating Department		DEI Utilities											



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001606A    Transmission Mains Valve Program</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water										
020.61	Des Wtr Trans M	0	107,000	177,000	189,000	141,000	135,000	135,000	160,000	160,000	161,000	161,000	1,526,000
030.61	Const Wtr Trans M	0	107,000	477,000	489,000	441,000	435,000	435,000	460,000	460,000	461,000	461,000	4,226,000
110.61	Other Wtr Trans M	0	2,000	17,000	20,000	9,000	8,000	8,000	13,000	13,000	14,000	14,000	118,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>			0	216,000	671,000	698,000	591,000	578,000	633,000	633,000	636,000	636,000	5,870,000
<b>Total for Project: 001606A    Transmission Mains Valve Program</b>			0	216,000	671,000	698,000	591,000	578,000	633,000	633,000	636,000	636,000	5,870,000
<b>Funding Source:</b>													
Water Funds		0	216,000	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	5,870,000
<b>Funding Total:</b>		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 Description:** Transmission Mains Valve Program

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001607A      Subaqueous Evaluation</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management										
020.61	Des Wtr Trans M	0	209,000	0	0	0	0	0	0	0	0	0	209,000
030.61	Cons Wtr Trans M	0	59,000	0	0	0	0	0	0	0	0	0	59,000
110.61	Other Wtr Trans M	0	2,000	0	0	0	0	0	0	0	0	0	2,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470    Capital Improvement Program Planning / Design and Coastal Management    Program: 2321    Water</b>			0	270,000	0	0	0	0	0	0	0	0	270,000
<b>Total for Project: 001607A    Subaqueous Evaluation</b>			0	270,000	0	0	0	0	0	0	0	0	270,000
<b>Funding Source:</b>													
Water Funds		0	270,000	0	0	0	0	0	0	0	0	0	270,000
<b>Funding Total:</b>		0	270,000	0	0	0	0	0	0	0	0	0	270,000

**Project Description:** Subaqueous Evaluation

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Physical Environment</b>													
<b>Activity: Water Utility Services</b>													
<b>Project: 001608A      Keller Decommissioning &amp; Demolish</b>													
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 2321	Water			
020.60	Des Srce-Supp & Trmt	0	0	193,000	119,000	0	0	0	0	0	0	0	312,000
030.60	Const Src-Sup & Trmt	0	0	38,000	1,019,000	0	0	0	0	0	0	0	1,057,000
110.60	Other-Source Supply	0	0	21,000	4,000	0	0	0	0	0	0	0	25,000
<b>Project Total for : Fund: 4034    Water Renewal&amp;Replacement    Center: 431470</b>			<b>Capital Improvement Program Planning / Design and Coastal Management</b>						<b>Program: 2321</b>	<b>Water</b>			
		0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
<b>Total for Project: 001608A    Keller Decommissioning &amp; Demolish</b>			0	0	252,000	1,142,000	0	0	0	0	0	0	1,394,000
<b>Funding Source:</b>													
	Water Funds	0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000
<b>Funding Total:</b>		0	0	252,000	1,142,000	0	0	0	0	0	0	0	1,394,000

**Project Description:** Keller Decommissioning & Demolish

**Project Classifications:**

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Physical Environment      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Activity Total For Garbage / Solid Waste:</b>												
	31,028,200	40,084,000	25,426,000	24,078,000	26,985,000	22,974,000	8,775,000	9,374,000	8,927,000	5,777,000	5,777,000	209,205,200
<b>Activity Total For Sewer Services:</b>												
	26,790,840	12,131,000	12,980,000	14,744,000	12,510,000	13,286,000	12,484,000	12,484,000	12,484,000	12,484,000	12,484,000	154,861,840
<b>Activity Total For Water Utility Services:</b>												
	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
<b>Physical Environment - Enterprise Total:</b>												
	72,340,340	73,617,500	55,251,800	49,176,900	52,685,600	51,296,100	36,295,100	31,496,900	31,049,900	27,772,000	27,772,000	508,754,140



# **TRANSPORTATION**

**Enterprise Projects**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Airports**

**Project: 000022A    673 Runway 4/22 Rehabilitation Airport**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.21	Runwy&Taxi Const	12,520	0	0	0	0	0	0	0	0	0	0	12,520
	PFC												
030.5	Runwy&Taxi Const-FAA	237,880	0	0	0	0	0	0	0	0	0	0	237,880
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op    Center: 422010    Airport Capital Projects    Program: 2049    Airport Capital Projects Program</b>													
		250,400	0	0	0	0	0	0	0	0	0	0	250,400
<b>Total for Project: 000022A    673 Runway 4/22 Rehabilitation Airport</b>													
		250,400	0	0	0	0	0	0	0	0	0	0	250,400
<b>Funding Source:</b>													
	Passenger Facilities Charges	12,520	0	0	0	0	0	0	0	0	0	0	12,520
	Grant - Federal	237,880	0	0	0	0	0	0	0	0	0	0	237,880
<b>Funding Total:</b>		250,400	0	0	0	0	0	0	0	0	0	0	250,400

**Project Description:** Rehabilitation of the pavement surface and base course for Runway 4-22

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000023A    1205 Airfield Drainage Rehabilitation Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Construct PFC	713,500	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,713,500
030.6	Other Construct-FAA	121,500	0	0	0	0	0	0	0	0	0	0	121,500
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op</b>			<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>		<b>Airport Capital Projects Program</b>						
		835,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,835,000
<b>Total for Project: 000023A    1205 Airfield Drainage Rehabilitation Airport</b>			835,000	1,000,000	1,000,000	0	0	0	0	0	0	0	2,835,000
<b>Funding Source:</b>													
	Passenger Facilities Charges	713,500	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,713,500
	Grant - Federal	121,500	0	0	0	0	0	0	0	0	0	0	121,500
<b>Funding Total:</b>		835,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,835,000

**Project Description:** Design & construction of drainage improvements to the airfield portion of the Airport

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000025A    824 Security Upgrades Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.9	Other Construct-FDOT	242,500	0	0	0	0	0	0	0	0	0	0	242,500
<b>Project Total for : Fund: 4001</b>		<i>Airport Rev &amp; Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>							
		242,500	0	0	0	0	0	0	0	0	0	0	242,500
<b>Total for Project: 000025A</b>		<b>824 Security Upgrades Airport</b>	242,500	0	0	0	0	0	0	0	0	0	242,500
<b>Funding Source:</b>													
	Grant - State	242,500	0	0	0	0	0	0	0	0	0	0	242,500
<b>Funding Total:</b>		242,500	0	0	0	0	0	0	0	0	0	0	242,500

**Project Description:** Construction & installation of fencing and other security improvements for the Airport

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000026A    2273 Taxiway Rehabilitation Phase 1</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
020.21	Runwy&Taxi DesignPFC	5,000	45,000	0	0	0	0	0	0	0	0	0	50,000
020.5	Runwy&Taxi DesignFAA	90,000	810,000	0	0	0	0	0	0	0	0	0	900,000
020.8	RunwyTaxi DesignFDOT	5,000	45,000	0	0	0	0	0	0	0	0	0	50,000
030.21	Runwy&Taxi Const PFC	0	75,000	500,000	0	0	0	0	0	0	0	0	575,000
030.5	Runwy&Taxi Const-FAA	0	1,350,000	9,000,000	0	0	0	0	0	0	0	0	10,350,000
030.8	RunwyTaxi Const-FDOT	0	75,000	500,000	0	0	0	0	0	0	0	0	575,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op    Center: 422010    Airport Capital Projects    Program: 2049    Airport Capital Projects Program</b>													
		100,000	2,400,000	10,000,000	0	0	0	0	0	0	0	0	12,500,000
<b>Total for Project: 000026A    2273 Taxiway Rehabilitation Phase 1</b>													
		100,000	2,400,000	10,000,000	0	0	0	0	0	0	0	0	12,500,000
<b>Funding Source:</b>													
	Grant - State	5,000	120,000	500,000	0	0	0	0	0	0	0	0	625,000
	Passenger Facilities Charges	5,000	120,000	500,000	0	0	0	0	0	0	0	0	625,000
	Grant - Federal	90,000	2,160,000	9,000,000	0	0	0	0	0	0	0	0	11,250,000
<b>Funding Total:</b>													
		100,000	2,400,000	10,000,000	0	0	0	0	0	0	0	0	12,500,000

**Project Description:** Design and construction costs for the pavement rehabilitation of taxiways.

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Airports**

**Project: 000029A    2132 Terminal Ramp Rehabilitation Airport**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
030.31	Other Const PFC	355,600	0	15,000	135,000	0	0	0	0	0	0	0	505,600
030.6	Other Construct-FAA	0	0	270,000	2,430,000	0	0	0	0	0	0	0	2,700,000
030.9	Other Construct-FDOT	0	0	15,000	135,000	0	0	0	0	0	0	0	150,000

<b>Project Total for : Fund: 4001</b>	<b>Airport Rev &amp; Op</b>	<b>Center: 422010</b>	<b>Airport Capital Projects</b>		<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>							
	355,600		0	300,000	2,700,000	0	0	0	0	0	0	0	3,355,600

<b>Total for Project: 000029A</b>	<b>2132 Terminal Ramp Rehabilitation Airport</b>												
	355,600	0	300,000	2,700,000	0	0	0	0	0	0	0	0	3,355,600

**Funding Source:**

Grant - State	0	0	15,000	135,000	0	0	0	0	0	0	0	0	150,000
Passenger Facilities Charges	355,600	0	15,000	135,000	0	0	0	0	0	0	0	0	505,600
Grant - Federal	0	0	270,000	2,430,000	0	0	0	0	0	0	0	0	2,700,000

<b>Funding Total:</b>	355,600	0	300,000	2,700,000	0	0	0	0	0	0	0	0	3,355,600
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**Project Description:** Design and construction for the rehabilitation of the pavement surfaces of the Terminal aircraft parking apron.

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 000031A      2134 New Maintenance Facility**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.1	Bldg Construct-Apt	0	0	0	750,000	0	0	0	0	0	0	0	750,000
030.7	Bldg Construct-FDOT	0	0	0	750,000	0	0	0	0	0	0	0	750,000
<b>Project Total for : Fund: 4001</b>		<b>Airport Rev &amp; Op</b>	<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>							
		0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000
<b>Total for Project: 000031A</b>		<b>2134 New Maintenance Facility</b>											
		0	0	0	1,500,000	0	0	0	0	0	0	0	1,500,000

**Funding Source:**

Grant - State	0	0	0	750,000	0	0	0	0	0	0	0	750,000
Airport Funds	0	0	0	750,000	0	0	0	0	0	0	0	750,000

**Funding Total:**

[illegible]

**Project Description:** Construction of a new airport maintenance facility to replace the current facility that is more than 50 years old

### Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 000032A      925 Runway Conversion Airport**[illegible]

<b>Project Total for :</b>	<b>Fund: 4001</b>	<b>Airport Rev &amp; Op</b>	<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>						
		0	0	0	4,500,000	0	0	0	0	0	0	4,500,000

[illegible]**Funding Source:**

Grant - State	0	0	0	2,225,000	0	0	0	0	0	0	0	2,225,000
Passenger Facilities Charges	0	0	0	225,000	0	0	0	0	0	0	0	225,000
Grant - Federal	0	0	0	2,050,000	0	0	0	0	0	0	0	2,050,000

**Funding Total:**

**Project Description:** Design and construction costs for the conversion of Runway 9-27 to a taxiway

### Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

**Parameters:**      Function: Transportation      Budget Type Code: Planning      Fund Type: Enterprise

**Function: Transportation**  
**Activity: Airports**

[illegible]

<b>Project Classifications:</b>	
CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 000034A     2133 Construct new GA Taxiways and Roads Airport**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
030.2	Runwy&Taxi Const-Apt	0	0	0	0	1,600,000	0	0	0	0	0	0	0	1,600,000
030.5	Runwy&Taxi Const-FAA	0	0	0	0	1,000,000	0	0	0	0	0	0	0	1,000,000
030.8	RunwyTaxi Const-FDOT	0	0	0	0	1,600,000	0	0	0	0	0	0	0	1,600,000

<b>Project Total for : Fund: 4001</b>	<b>Airport Rev &amp; Op</b>	<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>							
	0	0	0	0	4,200,000	0	0	0	0	0	0	4,200,000

<i>Total for Project: 000034A 2133 Construct new GA Taxiways and Roads Airport</i>												
	0	0	0	0	4,200,000	0	0	0	0	0	0	4,200,000

**Funding Source:**

Grant - State	0	0	0	0	1,600,000	0	0	0	0	0	0	1,600,000
Airport Funds	0	0	0	0	1,600,000	0	0	0	0	0	0	1,600,000
Grant - Federal	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000

**Funding Total:**

**Project Description:** Design and construction for the new general aviation taxiways and ramps for the AIRCO parcel.

### Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000035A    2020 Runway 18/36 Rehabilitation Airport</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.2	Runwy&Taxi	110,000	0	0	0	550,000	0	0	0	0	0	0	660,000
	Const-Apt												
030.5	Runwy&Taxi	0	0	0	0	5,150,000	0	0	0	0	0	0	5,150,000
	Const-FAA												
030.8	RunwyTaxi	110,000	0	0	0	300,000	0	0	0	0	0	0	410,000
	Const-FDOT												
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op    Center: 422010    Airport Capital Projects    Program: 2049    Airport Capital Projects Program</b>													
		220,000	0	0	0	6,000,000	0	0	0	0	0	0	6,220,000
<b>Total for Project: 000035A    2020 Runway 18/36 Rehabilitation Airport</b>													
		220,000	0	0	0	6,000,000	0	0	0	0	0	0	6,220,000
<b>Funding Source:</b>													
	Grant - State	110,000	0	0	0	300,000	0	0	0	0	0	0	410,000
	Airport Funds	110,000	0	0	0	550,000	0	0	0	0	0	0	660,000
	Grant - Federal	0	0	0	0	5,150,000	0	0	0	0	0	0	5,150,000
<b>Funding Total:</b>													
		220,000	0	0	0	6,000,000	0	0	0	0	0	0	6,220,000

**Project Description:** Design & construction costs for the pavement rehabilitation of the airport's air carrier runway

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000036A    2274Taxiway Rehabilitation - Phase II</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program							
020.21	Runwy&Taxi Des. PFC	3,000	27,000	0	0	0	0	0	0	0	0	0	30,000
020.5	Runwy&Taxi DesignFAA	54,000	486,000	0	0	0	0	0	0	0	0	0	540,000
020.8	RunwyTaxi DesignFDOT	3,000	27,000	0	0	0	0	0	0	0	0	0	30,000
030.21	Runwy&Taxi Const-PFC	0	0	30,000	285,000	0	0	0	0	0	0	0	315,000
030.5	Runwy&Taxi Const-FAA	0	0	540,000	5,130,000	0	0	0	0	0	0	0	5,670,000
030.8	RunwyTaxi Const-FDOT	0	0	30,000	285,000	0	0	0	0	0	0	0	315,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op    Center: 422010    Airport Capital Projects    Program: 2049    Airport Capital Projects Program</b>													
		60,000	540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,900,000
<b>Total for Project: 000036A    2274Taxiway Rehabilitation - Phase II</b>													
		60,000	540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,900,000
<b>Funding Source:</b>													
	Grant - State	3,000	27,000	30,000	285,000	0	0	0	0	0	0	0	345,000
	Passenger Facilities Charges	3,000	27,000	30,000	285,000	0	0	0	0	0	0	0	345,000
	Grant - Federal	54,000	486,000	540,000	5,130,000	0	0	0	0	0	0	0	6,210,000
<b>Funding Total:</b>													
		60,000	540,000	600,000	5,700,000	0	0	0	0	0	0	0	6,900,000

**Project Description:** Design and construction costs for the pavement rehabilitation of taxiway M and also includes rehabilitation of taxiways D,B,C,L,G,&J

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Airports</b>														
<b>Project: 000037A    Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
110.31	Other - Apt PFC	0	35,000	0	90,000	0	0	0	0	0	0	0	0	125,000
110.6	Other-FAA	0	665,000	0	810,000	0	0	0	0	0	0	0	0	1,475,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op    Center: 422010    Airport Capital Projects    Program: 2049    Airport Capital Projects Program</b>														
		0	700,000	0	900,000	0	0	0	0	0	0	0	0	1,600,000
<b>Total for Project: 000037A    Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>														
		0	700,000	0	900,000	0	0	0	0	0	0	0	0	1,600,000
<b>Funding Source:</b>														
	Passenger Facilities Charges	0	35,000	0	90,000	0	0	0	0	0	0	0	0	125,000
	Grant - Federal	0	665,000	0	810,000	0	0	0	0	0	0	0	0	1,475,000
<b>Funding Total:</b>														
		0	700,000	0	900,000	0	0	0	0	0	0	0	0	1,600,000

**Project Description:** Replacement of Airport Rescue and Fire Fighting Vehicles for the Airport

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 000315A    2278 Terminal Improvements - Phase II</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
020.11	Building Design-PFC	107,000	0	0	0	0	0	0	0	0	0	0	107,000
020.7	Building Design-FDOT	107,000	0	0	0	0	0	0	0	0	0	0	107,000
030.11	Bldg Construct-PFC	0	2,085,000	0	0	0	0	0	0	0	0	0	2,085,000
030.7	Bldg Construct-FDOT	0	1,915,000	0	0	0	0	0	0	0	0	0	1,915,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op</b>			<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>		<b>Airport Capital Projects Program</b>						
		214,000	4,000,000	0	0	0	0	0	0	0	0	0	4,214,000
<b>Total for Project: 000315A    2278 Terminal Improvements - Phase II</b>			214,000	4,000,000	0	0	0	0	0	0	0	0	4,214,000
<b>Funding Source:</b>													
	Grant - State	107,000	1,915,000	0	0	0	0	0	0	0	0	0	2,022,000
	Passenger Facilities Charges	107,000	2,085,000	0	0	0	0	0	0	0	0	0	2,192,000
<b>Funding Total:</b>		214,000	4,000,000	0	0	0	0	0	0	0	0	0	4,214,000
<b>Project Description:</b> Design and construction costs for the next phase of terminal renovations which include HVAC upgrades, fire alarm upgrades, baggage claim roof, bathroom renovations, passenger flight information and baggage information upgrades.													
<b>Project Classifications:</b>													
CIE Elements		Transportation - Ports & Aviat											
CIP Phase		Construction											
Location		Airport											
Originating Department		Airport											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Transportation													
Activity: Airports													
Project: 000316A      2279 Terminal Generator Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
110.11	Bldg Other-PFC	0	0	0	0	0	0	75,000	0	0	0	0	75,000
110.4	Bldg Other-FAA	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
110.7	Bldg Other-FDOT	0	0	0	0	0	0	75,000	0	0	0	0	75,000
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program					
		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
Funding Source:													
Grant - State		0	0	0	0	0	0	75,000	0	0	0	0	75,000
Passenger Facilities Charges		0	0	0	0	0	0	75,000	0	0	0	0	75,000
Grant - Federal		0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
Funding Total:		0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

**Project Description:** Design and construction costs for the installation of a new emergency standby generator for the terminal building

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Transportation													
Activity: Airports													
Project: 000317A      2280 New T-Hangers Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.11	Bldg Const-PFC	100,000	0	0	0	0	500,000	0	0	0	0	0	600,000
030.12	Bldg Const-Private	0	0	0	0	0	5,500,000	0	0	0	0	0	5,500,000
030.4	Bldg Construct-FAA	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program					
		100,000	0	0	0	0	7,000,000	0	0	0	0	0	7,100,000
Total for Project: 000317A		2280 New T-Hangers Airport											
		100,000	0	0	0	0	7,000,000	0	0	0	0	0	7,100,000
Funding Source:													
Private Contribution		0	0	0	0	0	5,500,000	0	0	0	0	0	5,500,000
Passenger Facilities Charges		100,000	0	0	0	0	500,000	0	0	0	0	0	600,000
Grant - Federal		0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
Funding Total:		100,000	0	0	0	0	7,000,000	0	0	0	0	0	7,100,000

**Project Description:** Design and construction costs for the construction of new general aviation aircraft t-hangers

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 000321A     2276 Road & Pkg Lot Imprvmnts Airport**

[illegible][illegible][illegible]

**Funding Source:**

[illegible][illegible]

**Project Description:** Design and construction costs for the expansion of the Airport's remote parking lot

### Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Airports**

**Project: 001063A    Air Rescue and Fire Fighting (ARFF) Building**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.1	Bldg Construct Apt	0	0	0	0	0	75,000	0	0	0	0	75,000
030.4	Bldg Construct FAA	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
030.7	Bldg Construct FDOT	0	0	0	0	0	75,000	0	0	0	0	75,000

<b>Project Total for : Fund: 4001</b>	<b>Airport Rev &amp; Op</b>	<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>							
	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000

<b>Total for Project: 001063A</b>	<b>Air Rescue and Fire Fighting (ARFF) Building</b>	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
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**Funding Source:**

Grant - State	0	0	0	0	0	0	75,000	0	0	0	0	75,000
Airport Funds	0	0	0	0	0	0	75,000	0	0	0	0	75,000
Grant - Federal	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000

<b>Funding Total:</b>	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
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**Project Description:** Design and construction costs for the construction of a new Air Rescue and Fire Fighting (ARFF) Building

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Planned
Location	Airport
Originating Department	Airport



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 001064A      Relocate Airfield Electric Vault**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.31	Other Construct PFC	0	0	0	0	0	0	125,000	0	0	0	125,000	
030.6	Other Construct FAA	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000	
030.9	Other Construct FDOT	0	0	0	0	0	0	125,000	0	0	0	125,000	

<b>Project Total for :</b>	<b>Fund: 4001</b>	<b>Airport Rev &amp; Op</b>	<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>					
		0	0	0	0	0	2,500,000	0	0	0	2,500,000

<b>Total for Project: 001064A Relocate Airfield Electric Vault</b>												
	0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000

**Funding Source:**

Grant - State	0	0	0	0	0	0	0	125,000	0	0	0	125,000
Passenger Facilities Charges	0	0	0	0	0	0	0	125,000	0	0	0	125,000
Grant - Federal	0	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000

<b>Funding Total:</b>	0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
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**Project Description:** Design and construction costs to relocate and construct a new airfield electric vault

### Project Classifications:

CIP Phase	Planned Location
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## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 001065A      AIRCO Site Development**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.3	Other Construct Apt	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
030.9	Other Construct FDOT	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
<b>Project Total for : Fund: 4001</b>		<b>Airport Rev &amp; Op</b>	<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>							
		0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	4,000,000
<b>Total for Project: 001065A</b>		<b>AIRCO Site Development</b>											
		0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	4,000,000

**Funding Source:**

Grant - State	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
Airport Funds	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000

**Funding Total:**

0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	4,000,000
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**Project Description:** Design and construction costs to commence the installation of support infrastructure for the former Airco parcel

### Project Classifications:

CIP Phase Location	Construction Airport
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## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation            Budget Type Code: Planning            Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 001543A      Taxiway T Rehabilitation**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
020.21	Runwy/Taxi DesignPFC	0	0	0	15,000	0	0	0	0	0	0	0	0	15,000
020.5	R & T Design - FAA	0	0	0	270,000	0	0	0	0	0	0	0	0	270,000
020.8	R & T Design - FDOT	0	0	0	15,000	0	0	0	0	0	0	0	0	15,000
030.21	Runwy/Txwy Cons PFC	0	0	0	0	135,000	0	0	0	0	0	0	0	135,000
030.5	R & T Const - FAA	0	0	0	0	2,430,000	0	0	0	0	0	0	0	2,430,000
030.8	R & T Const - FDOT	0	0	0	0	135,000	0	0	0	0	0	0	0	135,000

[illegible]

<b>Total for Project: 001543A Taxiway T Rehabilitation</b>												
	0	0	0	300,000	2,700,000	0	0	0	0	0	0	3,000,000

**Funding Source:**

Grant - State	0	0	0	15,000	135,000	0	0	0	0	0	0	150,000
Passenger Facilities Charges	0	0	0	15,000	135,000	0	0	0	0	0	0	150,000
Grant - Federal	0	0	0	270,000	2,430,000	0	0	0	0	0	0	2,700,000

<b>Funding Total:</b>	0	0	0	300,000	2,700,000	0	0	0	0	0	0	3,000,000
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### Project Description: Taxiway T Rehabilitation

### Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

			Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>														
<b>Activity: Airports</b>														
<b>Project: 001544A    Terminal Improvements Phase III</b>														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
020.1	Building Design	0	250,000	500,000	0	0	0	0	0	0	0	0	0	750,000
030.11	Construc Bldg - PFC	0	0	2,000,000	3,500,000	0	0	0	0	0	0	0	0	5,500,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op</b>			<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>								
		0	250,000	2,500,000	3,500,000	0	0	0	0	0	0	0	0	6,250,000
<b>Total for Project: 001544A    Terminal Improvements Phase III</b>			0	250,000	2,500,000	3,500,000	0	0	0	0	0	0	0	6,250,000
<b>Funding Source:</b>														
	Airport Funds	0	250,000	500,000	0	0	0	0	0	0	0	0	0	750,000
	Passenger Facilities Charges	0	0	2,000,000	3,500,000	0	0	0	0	0	0	0	0	5,500,000
<b>Funding Total:</b>			0	250,000	2,500,000	3,500,000	0	0	0	0	0	0	0	6,250,000
<b>Project Description:</b> Rehabilitation of Passenger Departure Gates 7-11 and Security Checkpoints.														
<b>Project Classifications:</b>														
CIE Elements		Transportation - Ports & Aviat												
CIP Phase		Construction												
Location		Airport												
Originating Department		Airport												
TIF District		Countywide												

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Transportation</b>													
<b>Activity: Airports</b>													
<b>Project: 001545A    Parking Lot Pavement</b>													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.3	Other Construc - Apt	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
030.9	Other Constr - FDOT	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
<b>Project Total for : Fund: 4001    Airport Rev &amp; Op    Center: 422010    Airport Capital Projects    Program: 2049    Airport Capital Projects Program</b>													
		0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
<b>Total for Project: 001545A    Parking Lot Pavement</b>													
		0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
<b>Funding Source:</b>													
	Grant - State	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
	Airport Funds	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
<b>Funding Total:</b>													
		0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000

**Project Description:** Rehabilitation of the Airport's short and long term pavement surfaces for the public parking lots.

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 001546A      Modify Terminal Access Roadway**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.31	Other Constr - PFC	0	0	0	0	0	0	0	0	0	300,000	0	300,000
030.6	Other Constr - FAA	0	0	0	0	0	0	0	0	0	3,200,000	0	3,200,000
030.9	Other Constr - FDOT	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000

[illegible]

<b>Total for Project: 001546A    Modify Terminal Access Roadway</b>												
	0	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000

**Funding Source:**

Grant - State	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Passenger Facilities Charges	0	0	0	0	0	0	0	0	0	300,000	0	300,000
Grant - Federal	0	0	0	0	0	0	0	0	0	3,200,000	0	3,200,000

<b>Funding Total:</b>	0	0	0	0	0	0	0	0	0	5,500,000	0	5,500,000
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**Project Description:** Project is to design and construct the pavement surface rehabilitation and realignment of the Terminal Access Road

### Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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### Function: Transportation

### Activity: Airports

**Project: 001547A      Airfield Lighting Rehabilitation**[illegible]

<b>Project Total for :</b>	Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program						
		0	0	0	0	0	0	0	3,500,000	0	0	3,500,000

<b>Total for Project: 001547A Airfield Lighting Rehabilitation</b>													
	0	0	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000

**Funding Source:**

Grant - State	0	0	0	0	0	0	0	0	175,000	0	0	175,000
Passenger Facilities Charges	0	0	0	0	0	0	0	0	175,000	0	0	175,000
Grant - Federal	0	0	0	0	0	0	0	0	3,150,000	0	0	3,150,000

<b>Funding Total:</b>	0	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
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**Project Description:** Project is to design and construct the rehabilitation of Airfield lighting circuits and fixtures.

### Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport
TIF District	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Transportation**

**Activity: Airports**

**Project: 001548A    Airport Master Plan Update**

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
110.31	Other - PFC	0	0	0	0	65,000	0	0	0	0	0	65,000
110.6	Other - FAA	0	0	0	0	1,170,000	0	0	0	0	0	1,170,000
110.9	Other - FDOT	0	0	0	0	65,000	0	0	0	0	0	65,000

<b>Project Total for : Fund: 4001</b>	<b>Airport Rev &amp; Op</b>	<b>Center: 422010</b>	<b>Airport Capital Projects</b>	<b>Program: 2049</b>	<b>Airport Capital Projects Program</b>							
	0	0	0	0	1,300,000	0	0	0	0	0	0	1,300,000

<b>Total for Project: 001548A</b>	<b>Airport Master Plan Update</b>	0	0	0	0	1,300,000	0	0	0	0	0	1,300,000
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**Funding Source:**

Grant - State	0	0	0	0	65,000	0	0	0	0	0	0	65,000
Passenger Facilities Charges	0	0	0	0	65,000	0	0	0	0	0	0	65,000
Grant - Federal	0	0	0	0	1,170,000	0	0	0	0	0	0	1,170,000

<b>Funding Total:</b>	0	0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
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**Project Description:** Project is to update the Master Plan for the Airport which will be 15 years old at this time..

**Project Classifications:**

CIE Elements	Transportation - Ports & Aviat
CIP Phase	Construction
Location	Airport
Originating Department	Airport
TIF District	Countywide



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Transportation    Budget Type Code: Planning    Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Transportation													
Activity: Airports													
Project: 001583A		Security System Upgrades											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Constr - PFC	0	0	0	60,000	0	0	0	0	0	0	0	60,000
030.6	Other Constr - FAA	0	0	0	1,080,000	0	0	0	0	0	0	0	1,080,000
030.9	Other Constr - FDOT	0	0	0	60,000	0	0	0	0	0	0	0	60,000
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program					
		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	0	1,200,000	0	0	0	0	0	0	0	1,200,000
Funding Source:													
	Grant - State	0	0	0	60,000	0	0	0	0	0	0	0	60,000
	Passenger Facilities Charges	0	0	0	60,000	0	0	0	0	0	0	0	60,000
	Grant - Federal	0	0	0	1,080,000	0	0	0	0	0	0	0	1,080,000
Funding Total:		0	0	0	1,200,000	0	0	0	0	0	0	0	1,200,000
Project Description: Purpose of the project is completion of Security Upgrades to Fencing, Gates, Cameras, and Alarms.													
Project Classifications:													
CIE Elements		Transportation - Ports & Aviat											
CIP Phase		Construction											
Location		Airport											
Originating Department		Airport											
TIF District		Countywide											
Transportation Total:													
		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	9,000,000	97,667,500

# **NON-PROJECT ITEMS**

**Enterprise**



## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items      Budget Type Code: Planning      Fund Type: Enterprise

	Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
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**Function: Non-Project Items**

**Activity: Reserves**

**Project: 001251A      567 Solid Waste 4023 Reserves**

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management	Program: 1008	Reserves Program							
110.1	Other Costs	0	98,025,370	0	0	0	0	0	0	0	0	98,025,370
<b>Project Total for : Fund: 4023    Solid Waste Renew&amp;Replace</b>		0	98,025,370	0	0	0	0	0	0	0	0	98,025,370
<b>Total for Project: 001251A    567 Solid Waste 4023 Reserves</b>		0	98,025,370	0	0	0	0	0	0	0	0	98,025,370
<b>Funding Source:</b>												
	Solid Waste Trust Funds	0	98,025,370	0	0	0	0	0	0	0	0	98,025,370
<b>Funding Total:</b>		0	98,025,370	0	0	0	0	0	0	0	0	98,025,370

**Project Description:** Solid Waste 4023 Reserves

**Project Classifications:**

CIP Phase	Construction
Location	Countywide

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001252A      560 Sewer 4052 Reserves</b>													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management      Program: 1008      Reserves Program										
110.1	Other Costs	0	14,736,730	0	0	0	0	0	0	0	0	0	14,736,730
<b>Project Total for : Fund: 4052      Sewer Renewal&amp;Replacement</b>		0	14,736,730	0	0	0	0	0	0	0	0	0	14,736,730
<b>Total for Project: 001252A      560 Sewer 4052 Reserves</b>		0	14,736,730	0	0	0	0	0	0	0	0	0	14,736,730
<b>Funding Source:</b>													
	Sewer Funds	0	14,736,730	0	0	0	0	0	0	0	0	0	14,736,730
<b>Funding Total:</b>		0	14,736,730	0	0	0	0	0	0	0	0	0	14,736,730
<b>Project Description:</b> Sewer 4052 Reserves													
<b>Project Classifications:</b>													
CIP Phase		Construction											
Location		Countywide											

## Pinellas County Capital Improvement Program Project Budget Detail Report

**Parameters:**    Function: Non-Project Items      Budget Type Code: Planning      Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
<b>Function: Non-Project Items</b>													
<b>Activity: Reserves</b>													
<b>Project: 001253A    548 Water ImpFee 4036 Reserves</b>													
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program								
110.1	Other Costs	0	661,820	0	0	0	0	0	0	0	0	0	661,820
<b>Project Total for : Fund: 4036</b>		<i>Water Impact Fees Fund</i>	<i>Center: 431450</i>	<i>Impact Fees</i>	<i>Program: 1008</i>	<i>Reserves Program</i>							
		0	661,820	0	0	0	0	0	0	0	0	0	661,820
<b>Total for Project: 001253A    548 Water ImpFee 4036 Reserves</b>		0	661,820	0	0	0	0	0	0	0	0	0	661,820
<b>Funding Source:</b>													
	Water Funds	0	661,820	0	0	0	0	0	0	0	0	0	661,820
<b>Funding Total:</b>		0	661,820	0	0	0	0	0	0	0	0	0	661,820
<b>Project Description:</b> Water ImpFee 4036 Reserves													
<b>Project Classifications:</b>													
	CIP Phase		Construction										
	Location		Countywide										

Pinellas County Capital Improvement Program  
Project Budget Detail Report

Parameters:    Function: Non-Project Items        Budget Type Code: Planning        Fund Type: Enterprise

		Current Year Estimate	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001254A		Water 4034 Reserves											
Fund: 4034	Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 1008	Reserves Program			
110.1	Other Costs	0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	Capital Improvement Program Planning / Design and Coastal Management						Program: 1008	Reserves Program		
		0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Total for Project: 001254A		Water 4034 Reserves											
		0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Funding Source:													
	Water Funds	0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Funding Total:		0	4,237,290	0	0	0	0	0	0	0	0	0	4,237,290
Project Description: 547 Water 4034 Reserves													
Project Classifications:													
CIP Phase	Construction												
Location	Countywide												
Enterprise Non-Project Items Total:													
		0	117,661,210	0	0	0	0	0	0	0	0	0	117,661,210
Enterprise Projects and Non-Projects Items 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

# APPENDICES:

- A. Glossary
- B. Project Index – By Project Title
- C. Project Index – By Project Number
- D. Project Index – By Function/Activity
- E. Capital Programs and Descriptions
- F. CIP Maps





# APPENDIX A:

## Glossary



**Acquisitions** – Expenditures associated with acquiring land or right-of-way (ROW), including all appraisal, surveying, and legal fees.

**ADA** – Americans with Disabilities Act.

**Appropriation** – The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in the amount and as to the time when it may be expended. It is the act of appropriation that funds the budget.

**Architecture and Engineering (A&E)** – Professional services performed to facilitate the planning, designs, cost estimates, and construction of capital projects.

**Board of County Commissioners (BCC)** – The Board of County Commissioners is the seven member legislative and governing body for Pinellas County.

**Budget** – A financial plan containing an estimate of proposed revenues and expenditures for a given period of time, typically a fiscal year.

**Capital Budget** – The financial plan of capital project expenditures for the fiscal year beginning October 1<sup>st</sup>. It incorporates anticipated revenues and appropriations included in the first year of the six year Capital Improvements Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The BCC adopts the Capital Budget as a part of the annual County Budget.

**Capital Improvement Element (CIE)** – Part of the County's Comprehensive Plan which identifies levels of service for various operations and the capital projects required to achieve that service standard. Capital projects, which are identified in the CIE, are mandated and receive funding priority.

**Capital Improvement Program (CIP)** – A proposed plan, covering a period of six years, for the financing and timing of approved capital projects that meet County infrastructure needs in a responsive and efficient manner.

**Capital Outlay or Capital Equipment** – Items such as office furniture, fleet equipment, data processing equipment, and other operating equipment with a unit cost of \$1,000 or more.

**Capital Project** – An improvement or acquisition of major facilities, roads, bridges, buildings, or land with a useful life of at least five years and a projected cost of \$50,000 or more.

**CIP Phase** – Refers to the various stages of a capital project such as planning and construction.

**Construction** – An expenditure element of capital projects. Construction includes costs for new buildings or facilities, includes the expansion or renovation of existing facilities or systems, and costs associated with the demolition of existing buildings or facilities.

**Debt Service** – Payment of interest and repayment of principal to holders of County debt instruments, such as municipal bonds.

**Enterprise Fund** – A self-supporting entity in which operations are financed, in a manner similar to private business enterprises, primarily through the imposition of user charges to offset the cost of providing the public goods or services. Enterprise funds in the County include: Airport, Sewer, Solid Waste, and Water.

**Fiscal Year** – A twelve-month period of time to which the annual budget applies. At the end of this time, a governmental unit determines its financial position and the results of its operations. The Pinellas County fiscal year begins on October 1<sup>st</sup> and ends on September 30<sup>th</sup> of the subsequent calendar year.

**Function** – Group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

**Fund** – An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity. The resources and uses are segregated from other resources and used for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

**Governmental Capital Projects** – Capital projects such as roads, drainage, public safety buildings, park projects, etc. Governmental Capital Projects include all capital projects except those funded by Enterprise Funds.

**Infrastructure** – Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

**Mandate** – A requirement imposed by a legal act of the federal, state, or local government.

**Penny Allocation / Penny Program** – Allocation of Penny for Pinellas funds to projects or program areas by the Board of County Commissioners.

**Penny for Pinellas** – Revenues from the proceeds of an additional one cent Local Government Infrastructure Surtax on Sales, as allowed by Section 212.055(2), Florida Statutes, imposed by voter referendum in Pinellas County.

**Professional Services** – Expenditures for consultant services (i.e., architectural, design, engineering, testing, etc.), which are directly related to a project.

**Program** – Group activities, operations, or organizational units directed to attaining specific purposes or objectives. For example, Coastal Management programs are a subset of the broader Physical Environment function performed by the Department of Environment & Infrastructure.

**Reserves** – Funds set aside to meet both anticipated and unanticipated needs. Could be funds required to be set aside for bond covenants, or accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

**Reserve for Future Years** – The balance of earmarked resources not required in the budget year and set aside to finance capital project requirements of a pay-as-you-go basis in subsequent years.

**Revenue Bonds** – When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

**Special Assessment Fund** – A fund used to account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied.

**Summary of Changes** – A list of changes by capital project between the current CIP and the new CIP.

**SWFWMD** – Southwest Florida Water Management District.

**Transportation Impact Fees** – Fees imposed by local ordinance that are collected to assure that new development bears a share of the cost of capital expenditures necessary to meet the community transportation needs caused by the development. These fees must be used for transportation projects.

**User Fees** – The payment of a fee for a direct receipt of a public service by the party benefiting from the service, such as water or sewer services.



## **APPENDIX B:**

### **Project Index – By Project Title**





# PROJECT INDEX BY PROJECT TITLE

PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
0252 KEYSTONE RD - US 19/EAST	000154B	Physical Environment	Water Utility Services	Water	341
104 Contingency Roadway & ROW	000130A	Transportation	Road & Street Facilities	Road & Street Support Projects	197
1060 Star Center AHU Replace	000906A	Economic Environment	Other Economic Development	Industry Development	45
1069 Tarpon Shoreline	000071A	Physical Environment	Conservation & Resources	Coastal Management Projects	114
1078 Howard Park Facility Ren	001006A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	29
1096 General Sidewalk and ADA	000144A	Transportation	Road & Street Facilities	Sidewalks Projects	199
1124 CurlewCrkChan Repub-Belch	000133A	Physical Environment	Flood Control	Channel Erosion Projects	142
113th St@86th Av Intersec Imp	001019A	Transportation	Road & Street Facilities	Intersection Improvements Projects	242
1145 Signal System Consultant	000195A	Transportation	Road & Street Facilities	Intersection Improvements Projects	214
1195 Beach Lighting	000060A	Physical Environment	Conservation & Resources	Coastal Management Projects	112
119th St&118th St Intersec Imp	001022A	Transportation	Road & Street Facilities	Intersection Improvements Projects	245
1205 Airfield Drainage Rehab	000023A	Transportation	Airports	Airport Capital Projects Program	388
1206 Cargo Apron Construction	000033A	Transportation	Airports	Airport Capital Projects Program	394
1212 Belleair Causeway Park	000058A	Culture and Recreation	Parks & Recreation	Boat Ramp Projects	12
1219 Gooden Crossing Infra Imp	000145A	Transportation	Road & Street Facilities	Community Vitality & Improvement	200
1229 Mad Beach Groin	000051A	Physical Environment	Conservation & Resources	Coastal Management Projects	111
1231 CW Park Utility Infrastrc	000341A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	26
1233 Starkey Basin Watershed M	000200A	Physical Environment	Flood Control	Watershed Mgmt Plan Projects	149
1235 Pinewood Cultural Pk Pres	000075A	Physical Environment	Other Physical Environment	Extension/Botanical Gardens Projects	160
1236 Sutherland Bayou BoatRamp	000050A	Culture and Recreation	Parks & Recreation	Boat Ramp Projects	8
1241 BCP Pub Use Infrastruct.	001008A	Physical Environment	Conservation & Resources	Environmental Conservation Projects	130
1245 Environmental Lands Fencg	000081A	Physical Environment	Conservation & Resources	Environmental Conservation Projects	119
1294 501 Building Renovation	000014A	General Government Services	Other General Government	Other County Building Projects	74
1299 CJC - Roof Replacement	000002A	General Government Services	Court Support	Judicial Facilities Projects	53
131st St@82nd Av&86th Av Imp	001023A	Transportation	Road & Street Facilities	Intersection Improvements Projects	246
1344 PAVEMENT REPLACEMENT PROG	000731A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	283
1395 MONITOR WELL IMPR. WATER	000732A	Physical Environment	Water Utility Services	Water	350
1419 INSTALL, PLUG REUSE MONIT	000733A	Physical Environment	Sewer Services	Sewer	319
1448 SEWER & RECLAIMED WATER S	000266A	Physical Environment	Sewer Services	Sewer	315
1456 N County Recreation Flds	000068A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	16
1471 Chesnut Pk Boardwalk Repl	000039A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	2
1482 SOLID WASTE REDEVELOPMENT	000269A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	279
1489 315 Court Energy Reducti	000857A	General Government Services	Other General Government	Other County Building Projects	77
1496 EMS HVAC Evaluation and R	000021A	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	179
1501 ATMS/ITS Countywide Syste	000106A	Transportation	Road & Street Facilities	Intersection Improvements Projects	192
1511 UTILITY RELOCATION; STARK	000205B	Physical Environment	Water Utility Services	Water	342
1533 CW Road Imp Program	000966A	Transportation	Road & Street Facilities	Local Streets/Collector Projects	238
1609A GULF BEACH & CAPRI ISLE	000241B	Physical Environment	Water Utility Services	Water	344
1616 Star Ctr Chiller 5 Replac	000902A	Economic Environment	Other Economic Development	Industry Development	42
1618 118th Avenue Expressway	000297A	Transportation	Road & Street Facilities	Arterial Roads Projects	221
1624 Arterial Road Imp Program	000965A	Transportation	Road & Street Facilities	Arterial Roads Projects	237
1627 LOGAN STATION BOOSTER PUM	000740A	Physical Environment	Water Utility Services	Water	351

Numbers at the beginning of Project Title represent old project identification number.

# PROJECT INDEX BY PROJECT TITLE

PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
1628 Lealman Area Drainage Imp	000164A	Physical Environment	Flood Control	Flood Control Projects	146
1629 Drainage Pond Compliance	000969A	Physical Environment	Flood Control	Flood Control Projects	156
1632 Creek Erosion Control Prg	000970A	Physical Environment	Flood Control	Flood Control Projects	157
1633 Government Facilities Rem	000010A	General Government Services	Other General Government	Other County Building Projects	72
1635 Public Safety Facilities	000007A	Public Safety	Law Enforcement	Other Public Safety Projects	187
1636 Jail Expansion & Court Im	000856A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	163
1637 Chesnut Habitat Restorati	000038A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	1
1638 Taylor Pk Shoreline Rest.	000043A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	5
1646 Bridge Rehabilitation Pro	000125A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	194
1659 Indian Rocks Road Sidewal	000151A	Transportation	Road & Street Facilities	Sidewalks Projects	203
1667 FDOT US19 SR 680 - ENTERP	000741A	Physical Environment	Water Utility Services	Water	352
1674 SR688 ULMERTON ROAD 119 S	000274A	Physical Environment	Sewer Services	Sewer	317
1674 SR688 ULMERTON ROAD 119 S	000274A	Physical Environment	Water Utility Services	Water	347
168 Hurricane Pass	000061A	Physical Environment	Conservation & Resources	Coastal Management Projects	113
1695 MISC. IMPROVEMENTS	000744A	Physical Environment	Sewer Services	Sewer	320
1695 MISC. IMPROVEMENTS	000744A	Physical Environment	Water Utility Services	Water	353
1704 REUSE MONITORING WELL-INS	000745A	Physical Environment	Sewer Services	Sewer	321
1732 BELCHER RD 48" REPLACEMEN	000236A	Physical Environment	Water Utility Services	Water	343
1741A POND A EMBANKMENT STABIL	000254A	Physical Environment	Garbage / Solid Waste	Solid Waste Landfill Program	277
1752 S.CO.RECLAIMED WATER ASR	000263A	Physical Environment	Sewer Services	Sewer	313
1756 FOG - MISCELLANEOUS IMPR	000747A	Physical Environment	Sewer Services	Sewer	322
1759 TOYTOWN IMPROVEMENT PHASE	000277A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	282
1778 SW SCADA BWA / TOYTOWN	000275A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	281
1792 SIDE SLOPE CLOSURES	000748A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	284
1793 POND A DREDGING BELOW GRA	000255A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	278
1801 SR 55(US 19)FDOT256881-	000271A	Physical Environment	Water Utility Services	Water	345
1802 SR 55(US 19) FDOT 256881-	000272A	Physical Environment	Water Utility Services	Water	346
1809 SR 580 / 584 ATMS	000197A	Transportation	Road & Street Facilities	Intersection Improvements Projects	216
1810 SR 60 ATMS / ITS Project	000198A	Transportation	Road & Street Facilities	Intersection Improvements Projects	217
1817 Howard Park Sewer	000074A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	17
1820 Antilles & Oakhurst Drain	000105A	Physical Environment	Flood Control	Flood Control Projects	136
1821 Cross Bayou Channel 2 - R	000131A	Physical Environment	Flood Control	Flood Control Projects	140
1823 Pinellas Trail - 54th Ave	000183A	Physical Environment	Flood Control	Flood Control Projects	148
1825 Unincorporated Rec Fields	000045A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	6
1840 RELOCATIONS DUE TO PUBLIC	000262A	Physical Environment	Sewer Services	Sewer	312
1843 EMERGENCY SHELTER Program	000855A	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	180
1843 EMERGENCY SHELTER-Animal	000855C	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	181
1843 EMERGENCY SHELTER-EMS Bld	000855F	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	183
1843 EMERGENCY SHELTER-PW Bldg	000855D	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	182
1848 MISC. WATER STORAGE MODS	000751A	Physical Environment	Water Utility Services	Water	354
1859 Regional Stormwater Qual	000296A	Physical Environment	Flood Control	Watershed Mgmt Plan Projects	154
1860 Watershed Planning 4 TMDL	000226A	Physical Environment	Flood Control	Watershed Mgmt Plan Projects	153

Numbers at the beginning of Project Title represent old project identification number.

# PROJECT INDEX BY PROJECT TITLE

PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
1861 324 S Ft Harr-Rplc Air Ha	000877A	General Government Services	Court Support	Judicial Facilities Projects	55
1863 315 Court 400 S Ft H-Em	000878A	General Government Services	Other General Government	Other County Building Projects	89
1873 BWA LANDFILL - MISC	000752A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	286
1876 400 S Ft H-Air Handler Rp	000858A	General Government Services	Other General Government	Other County Building Projects	78
1878 509 East Avenue-HVAC U	000859A	General Government Services	Other General Government	Other County Building Projects	79
1880 FIRE PROTECTION	000753A	Physical Environment	Water Utility Services	Water	355
1880 315 Court St Roof Replace	000861A	General Government Services	Other General Government	Other County Building Projects	81
1881 310 Court Window Gasket	000862A	General Government Services	Other General Government	Other County Building Projects	82
1882 310 Court St-Energy Redu	000863A	General Government Services	Other General Government	Other County Building Projects	83
1883 333 Chestnut-Energy Red	000864A	General Government Services	Other General Government	Other County Building Projects	84
1888 400 S Ft Harr-Energy Red	000866A	General Government Services	Other General Government	Other County Building Projects	85
1890 Animal Svcs- HVAC Upgr	000867A	General Government Services	Other General Government	Other County Building Projects	86
1891 Animal Svcs- Hot Water T	000868A	General Government Services	Other General Government	Other County Building Projects	87
1896 Jail B Barracks Roof Repl	000871A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	164
1899 Jail G Wing Roof Replace	000872A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	165
1900 Jail G Wing Cell Door Re	000873A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	166
1901A SLUDGE THICKENING IMP	000267A	Physical Environment	Sewer Services	Sewer	316
1903 LIME SOFTENING SYSTEM & P	000244A	Physical Environment	Garbage / Solid Waste	Waste-to-Energy	276
1906 315 Court Parking Garage	000012A	General Government Services	Other General Government	Other County Building Projects	73
1907 509 East Ave HVAC Eval&	000860A	General Government Services	Other General Government	Other County Building Projects	80
1908 315 Court Curtain Wall Rp	000870A	General Government Services	Other General Government	Other County Building Projects	88
1928 SOLID WASTE TRAFFIC FLOW	000270A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	280
1929 BRIDGEWAY ACRES GRADIENT	000237A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	275
1938 Belleair@Keene Intrscn	000343A	Transportation	Road & Street Facilities	Intersection Improvements Projects	230
1948 FDOT SR 688 - WILD ACRES/	000754A	Physical Environment	Water Utility Services	Water	356
1959 GALVANIZED PIPE REPLACEME	000755A	Physical Environment	Water Utility Services	Water	357
2007 NORTH COUNTY HEC FACILITY	000759A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	287
2020 Runway 18/36 Rehab	000035A	Transportation	Airports	Airport Capital Projects Program	396
2023 SR 686 - East Bay Drive A	000199A	Transportation	Road & Street Facilities	Intersection Improvements Projects	218
2027 Lealman Central Area Dra	000165A	Physical Environment	Flood Control	Community Vitality & Improvement	147
2030 ANN SANITARY SEWER REH	000235A	Physical Environment	Sewer Services	Sewer	310
2035 FDOT SR 688-BYPASS CANAL	000760A	Physical Environment	Sewer Services	Sewer	323
2035 FDOT SR 688-BYPASS CANAL	000760A	Physical Environment	Water Utility Services	Water	358
2043 SANITARY SEWER MANHOLE RE	000264A	Physical Environment	Sewer Services	Sewer	314
2055 LaPlaza Avenue Bridge Rec	000163A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	206
2056 ULTRAVIOLET/OZONE	000768A	Physical Environment	Sewer Services	Sewer	324
2061 KELLER TRANSFER PUMPING S	000772A	Physical Environment	Water Utility Services	Water	359
2063 Sand Key Nourishment 2012	000194A	Physical Environment	Conservation & Resources	Coastal Management Projects	126
2068 Treasure Island Nourishme	000214A	Physical Environment	Conservation & Resources	Coastal Management Projects	127
2069 TI Renourishment 2013	000048A	Physical Environment	Conservation & Resources	Coastal Management Projects	110
2070 Long Key Upham Beach Nour	000166A	Physical Environment	Conservation & Resources	Coastal Management Projects	125
2071 Long Key Upham Bch 2013	000046A	Physical Environment	Conservation & Resources	Coastal Management Projects	109

Numbers at the beginning of Project Title represent old project identification number.

# PROJECT INDEX BY PROJECT TITLE

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Transportation	Road & Street Facilities	Intersection Improvements Projects	000197A	1809 SR 580 / 584 ATMS	216
Transportation	Road & Street Facilities	Intersection Improvements Projects	000198A	1810 SR 60 ATMS / ITS Project	217
Transportation	Road & Street Facilities	Intersection Improvements Projects	000199A	2023 SR 686 - East Bay Drive A	218
Transportation	Road & Street Facilities	Road & Street Support Projects	000213A	922380 TrafficSafety Study/Imp	219
Transportation	Road & Street Facilities	Road & Street Support Projects	000216A	921320 Underdrain Annual Contr	220
Transportation	Road & Street Facilities	Arterial Roads Projects	000297A	1618 118th Avenue Expressway	221
Transportation	Road & Street Facilities	Intersection Improvements Projects	000322A	2294 Bryan Dairy Rd ATMS/ITS	222
Transportation	Road & Street Facilities	Sidewalks Projects	000325A	2265 Nursery Rd SRTS Sdwlk-PH2	223
Transportation	Road & Street Facilities	Intersection Improvements Projects	000326A	2295 SR 693 ATMS/ITS Imprmts	224
Transportation	Road & Street Facilities	Sidewalks Projects	000327A	2268SunsetPt Rd SRTS Sdwlk Imp	225
Transportation	Road & Street Facilities	Pinellas Trail Projects	000328A	2298 Pinellas Trail Rehab Ph2	226
Transportation	Road & Street Facilities	Sidewalks Projects	000329A	2269 Union St SRTS Sdwlk Impr	227
Transportation	Road & Street Facilities	Sidewalks Projects	000330A	2267Nursery Rd SRTS Sdwlk-PH1A	228
Transportation	Road & Street Facilities	Sidewalks Projects	000332A	2266Nursery Rd SRTS Sdwlk-Ph1B	229
Transportation	Road & Street Facilities	Intersection Improvements Projects	000343A	1938 Belleair@Keene Intrsectn	230
Transportation	Road & Street Facilities	Intersection Improvements Projects	000404A	US 19 Mid-County ATMS/ITS Imp	231
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Numbers at the beginning of Project Title represent old project identification number.

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FUNCTION	ACTIVITY	PROGRAM	PROJECT NUMBER	PROJECT TITLE	PAGE
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Transportation	Road & Street Facilities	Bridges-Repair & Improvement	000697A	Park St Bridge Widening	234
Transportation	Road & Street Facilities	Bridges-Repair & Improvement	000700A	Westwinds Dr Bridge Replace	235
Transportation	Road & Street Facilities	Bridges-Repair & Improvement	000702A	Crosswinds Dr Bridge Replace	236
Transportation	Road & Street Facilities	Arterial Roads Projects	000965A	1624 Arterial Road Imp Program	237
Transportation	Road & Street Facilities	Local Streets/Collector Projects	000966A	1533 CW Road Imp Program	238
Transportation	Road & Street Facilities	Pinellas Trail Projects	000967A	2351 Pinellas Trail Exten Prgm	239
Transportation	Road & Street Facilities	Friendship Trail Program	000984A	2183 Friendship TI Bridge Demo	240
Transportation	Road & Street Facilities	Intersection Improvements Projects	001018A	Betty Ln@Sunset Pt Rd Intersec	241
Transportation	Road & Street Facilities	Intersection Improvements Projects	001019A	113th St@86th Av Intersec Imp	242
Transportation	Road & Street Facilities	Intersection Improvements Projects	001020A	NE Coachman@Coachman Intersec	243
Transportation	Road & Street Facilities	Intersection Improvements Projects	001021A	Belcher@Belleair Intersec Imp	244
Transportation	Road & Street Facilities	Intersection Improvements Projects	001022A	119th St&118th St Intersec Imp	245
Transportation	Road & Street Facilities	Intersection Improvements Projects	001023A	131st St@82nd Av&86th Av Imp	246
Transportation	Road & Street Facilities	Intersection Improvements Projects	001024A	62nd Av@25th/28th St Intersec	247
Transportation	Road & Street Facilities	Intersection Improvements Projects	001025A	38th Av @ 58th St Intersection	248
Transportation	Road & Street Facilities	Sidewalks Projects	001028A	CR1 SW from SR580 to Curlew Rd	249
Transportation	Road & Street Facilities	Sidewalks Projects	001029A	Hercules SW -Sunset to Belcher	250
Transportation	Road & Street Facilities	Intersection Improvements Projects	001030A	South Belcher Rd ATMS Project	251
Transportation	Road & Street Facilities	Intersection Improvements Projects	001031A	Gulf Boulevard ATMS	252
Transportation	Road & Street Facilities	Intersection Improvements Projects	001032A	ATMS/ITS Regional Improvements	253
Transportation	Road & Street Facilities	Bridges-Repair & Improvement	001033A	Bayside Bridge Rehabilitation	254
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Transportation	Road & Street Facilities	Bridges-Repair & Improvement	001036A	San Martin Blvd Bridge Replace	257
Transportation	Road & Street Facilities	Bridges-Repair & Improvement	001037A	Beckett Bridge Replacement	258
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Transportation	Road & Street Facilities	Sidewalks Projects	001512A	Park Blvd SRTS SW Improvements	265

Numbers at the beginning of Project Title represent old project identification number.

## **APPENDIX E:**

# **Capital Programs and Descriptions**



<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
1007	Debt Service Program-General	Administers the servicing of Pinellas County public debt.
1008	Reserves Program	Oversees the management and allocation of the county's financial reserves.
1358	Public Infrastructure Program	Oversees public infrastructure construction and maintenance, including roads, bridges, utility infrastructure, etc.
1811	Radio Systems Moving Violation Fees Program	This program reflects the portion of the County's 700/800 MHz Radio and Data System that is funded with revenue from Moving Violation Fees. The system is utilized by over 10,500 users, including: all county agencies, law enforcement, Fire and EMS, and the City of St. Petersburg, with connectivity to Tampa PD and Hillsborough County. The system consists of 53 channels at 10 sites. The system is currently available 24/7 and must retain this level of operation for public safety voice communications.
1812	9-1-1 Fees Program	This program accounts for 911 Call takers and Supervisory Staff required to answer and process 911 calls. 911 Systems Manager, Records, Mapping & Data Base personnel and 50% of the Lead Network Tech salary for the management and upkeep of the 911 System countywide, which includes 1 Primary and 10 Secondary Public Safety Answering Points (PSAP)
1888	Project Management Program	This program provides for the planning, design, contracting and oversight of facility renovation and renewal projects.
2049	Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.
2221	Landfill and Site Operations	Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and Managing the Lealman Collection District.
2222	Waste-to-Energy	Waste-to-Energy Contract Mgmt, Operations Monitoring, Permitting & Monitoring/Reporting, Projects

<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
2321	Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.
2421	Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
2502	Solid Waste Waste To Energy (WTE) Program	Waste-to-Energy contract management, operations monitoring, permitting & monitoring/reporting, projects.
2503	Solid Waste Landfill Program	Landfill contract management, permitting & monitoring/reporting, site maintenance, hauler licensing, and emergency planning/debris.
2513	Solid Waste Building and Facilities	Operation and maintenance of facilities utilized by county solid waste division.
2601	Water Supply	This program accounts for the costs associated with renewal, replacement, and improvements to water supply and water treatment plant facilities.
2602	Water Distribution	This program accounts for the costs associated with renewal, replacement and improvements to water distribution system mains and buildings.
2604	Water Capital Project	Program used for new construction or upgrades of County owned assets such as pipes, pump stations, and treatment facilities related to the transmission and distribution of water.
2701	Sewer Collection and Transmission	Preventative and corrective maintenance of sewer lines, including breaks and stoppages and sewer connections.
2702	Sewer Treatment & Disposal	Funding for operating and maintenance costs of sewer collection and treatment.
2705	Sewer Capital Projects	Program used for new construction or upgrades of County owned assets such as pipes, pump stations, and treatment facilities related to the collection, transmission, and treatment of sewage.

<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
2913	South Operations (SCB)	Operation and maintenance of the South Cross Bayou Facility and South County pump stations.
3002	Boat Ramp Projects	Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.
3003	Countywide Parks Projects	Provide improvements, renovations, restoration and/or expansion of Pinellas County Parks.
3004	Industry Development	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
3005	Judicial Facilities Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.
3006	Other County Building Projects	This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.
3007	Affordable Housing Land Assembly	Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.
3008	Coastal Management Projects	Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.
3009	Environmental Conservation Projects	Provide improvements and/or restoration to natural resources in parks, preserves and management areas.
3010	Channel Erosion Projects	Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure.
3011	Special Assessment-Drainage	Drainage assessment projects in unincorporated areas that are approved through the BCC assessment process.
3012	Flood Control Projects	Projects to address flooding issues in unincorporated Pinellas County.
3013	Storm Sewer Rehab Projects	Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.



<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
3014	Surface Water Quality Projects	Projects to address water quality improvements identified in the TMDL and watershed planning programs.
3015	Watershed Mgmt Plan Projects	Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.
3016	Extension/Botanical Gardens Projects	Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.
3017	Detention/Correction Projects	This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.
3018	Emergency & Disaster Projects	Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.
3019	Other Public Safety Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.
3020	Arterial Roads Projects	Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.
3021	Intersection Improvements Projects	Improvements or reconstruction of county maintained intersections due to infrastructure needs.
3022	Local Streets/Collector Projects	Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.
3023	Pinellas Trail Projects	Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.
3024	Road and Street Support Projects	Improvements or reconstruction of county maintained roadways due to infrastructure needs.
3025	Special Assessment-Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.

<b>Program Number</b>	<b>Program Name</b>	<b>Program Description</b>
3026	Sidewalks Projects	Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.
3027	Special Assessment-Navigational Dredging	Dredging assessment projects along county maintained channels that are approved through the BCC assessment process.
3028	Penny and Other CIP Revenue	Funding for approved expenditures from Penny and other CIP revenue sources.
3029	Friendship Trail Program	Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.
3030	Transportation Impact Fees	Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.
3031	Bridges-Repair and Improvement	Rehabilitation work as needed to preserve the integrity of the county's bridge system.



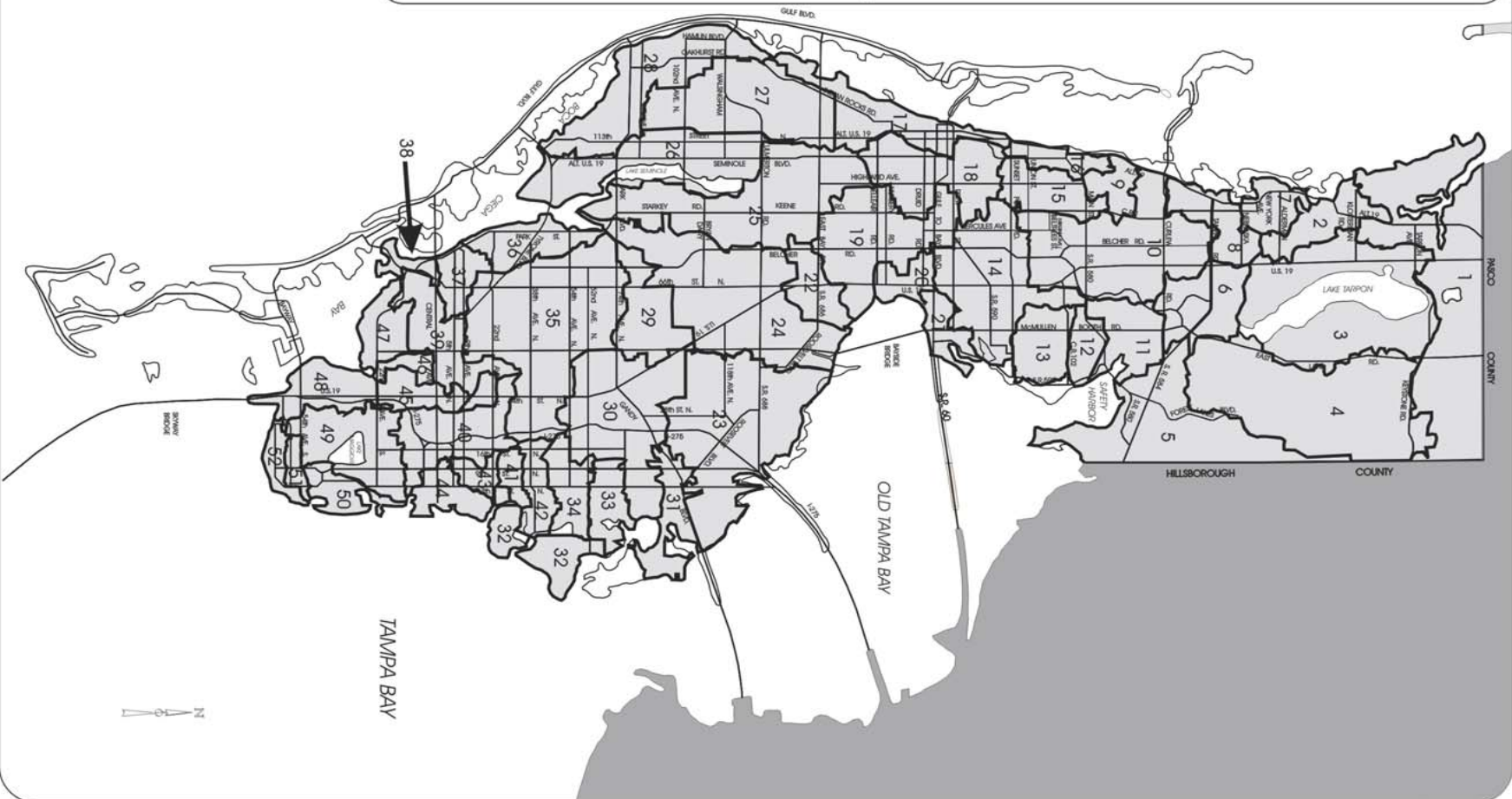
# APPENDIX F:

## CIP Maps



# - BASINS

1. ANCLOTE RIVER
2. KLOSTERMAN BAYOU
3. LAKE TARPON
4. BROOKER CREEK
5. OLDSMAR
6. SOUTH CREEK
7. SUTHERLAND BAYOU
8. SMITH BAYOU
9. CEDAR CREEK
10. CURLEW CREEK
11. POSSUM CREEK
12. BISHOP CREEK
13. MULLET CREEK
14. ALLIGATOR CREEK
15. SPRING BRANCH
16. COASTAL ZONE 4
17. COASTAL ZONE 1
18. STEVENSON'S CREEK
19. ALLEN'S CREEK
20. COASTAL ZONE 2
21. COASTAL ZONE 3
22. LONG BRANCH
23. ROOSEVELT
24. CROSS BAYOU
25. STARKEY ROAD
26. LAKE SEMINOLE
27. MCKAY CREEK
28. COASTAL ZONE 5
29. PINELLAS PARK DITCH 1
30. SAWGRASS LAKE
31. TINNEY CREEK
32. N.E. ST. PETERSBURG
33. 70TH AVE. N. CANAL
34. 54TH AVE. EAST CANAL
35. JOE'S CREEK
36. LONG BAYOU
37. PASADENA LAKE
38. S.W. ST. PETERSBURG
39. BEAR CREEK
40. BROOKER CREEK
41. NORTH COFFEE POT
42. 45TH AVE. N.E. CANAL
43. COFFEE POT BAYOU
44. ALBERT WHITTED
45. 34TH STREET
46. CLAM BAYOU
47. GULFPORT
48. FRENCHMAN CREEK
49. SALT CREEK
50. BIG BAYOU
51. LITTLE BAYOU CREEK
52. PINELLAS POINT



DRAWN	BY	DATE
CHECKED		
APPROVED		

## PINELLAS COUNTY MAJOR DRAINAGE BASINS



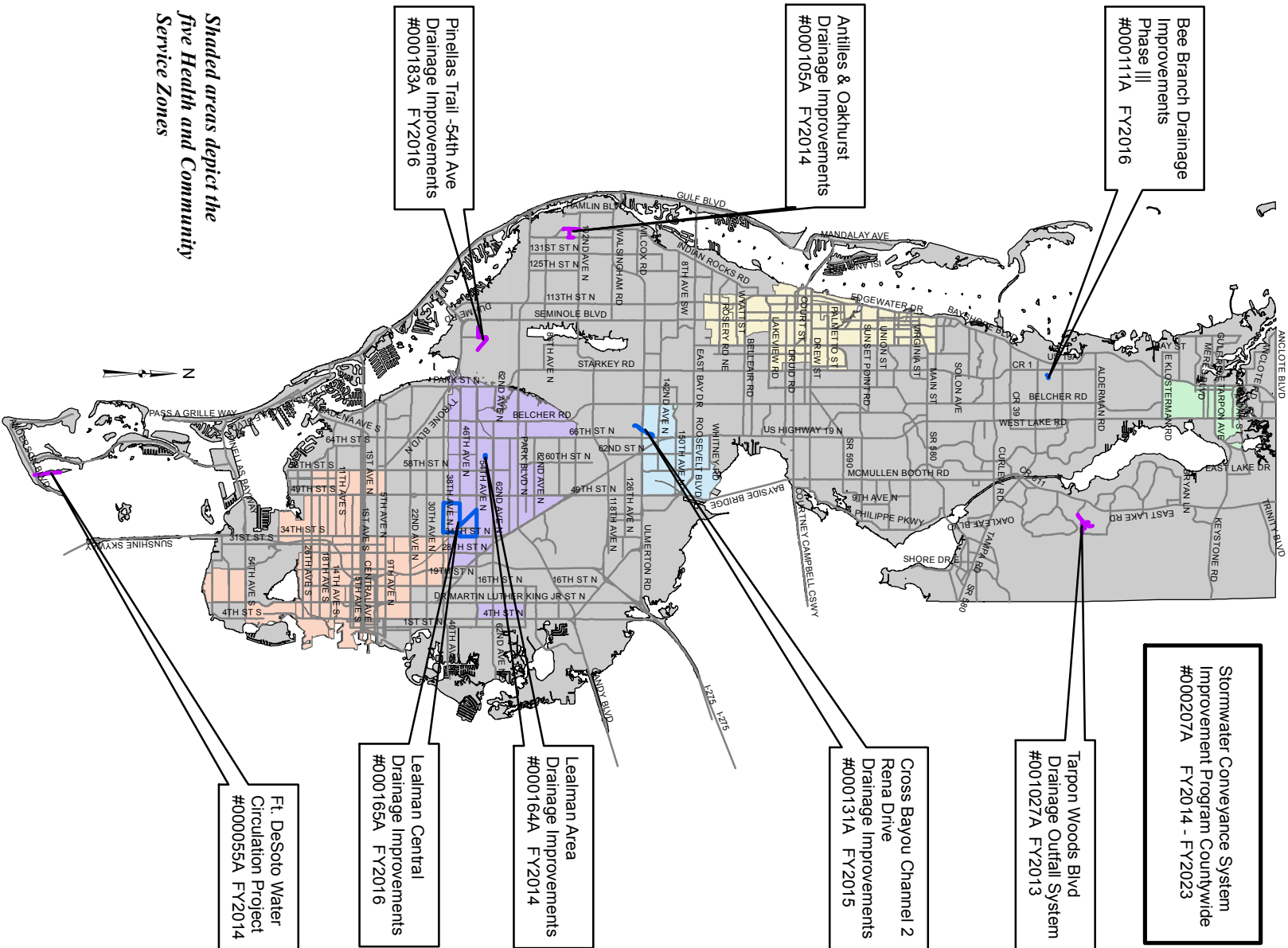
PINELLAS COUNTY, FLORIDA  
ENGINEERING DEPARTMENT  
400 CENTRAL AVENUE  
CLEARWATER, FLORIDA 34616  
PHONE (772) 664-1171

DATE  
2/9/1978

FILE NAME  
P:\BROWNS\CO\CS\CS  
C\BROWNS\BROWNS\1.2 B.111 CDR

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and is not intended to be used for any purposes that it may contain.

Anticipated Beginning construction year for all projects  
is subject to permit approval from permitting



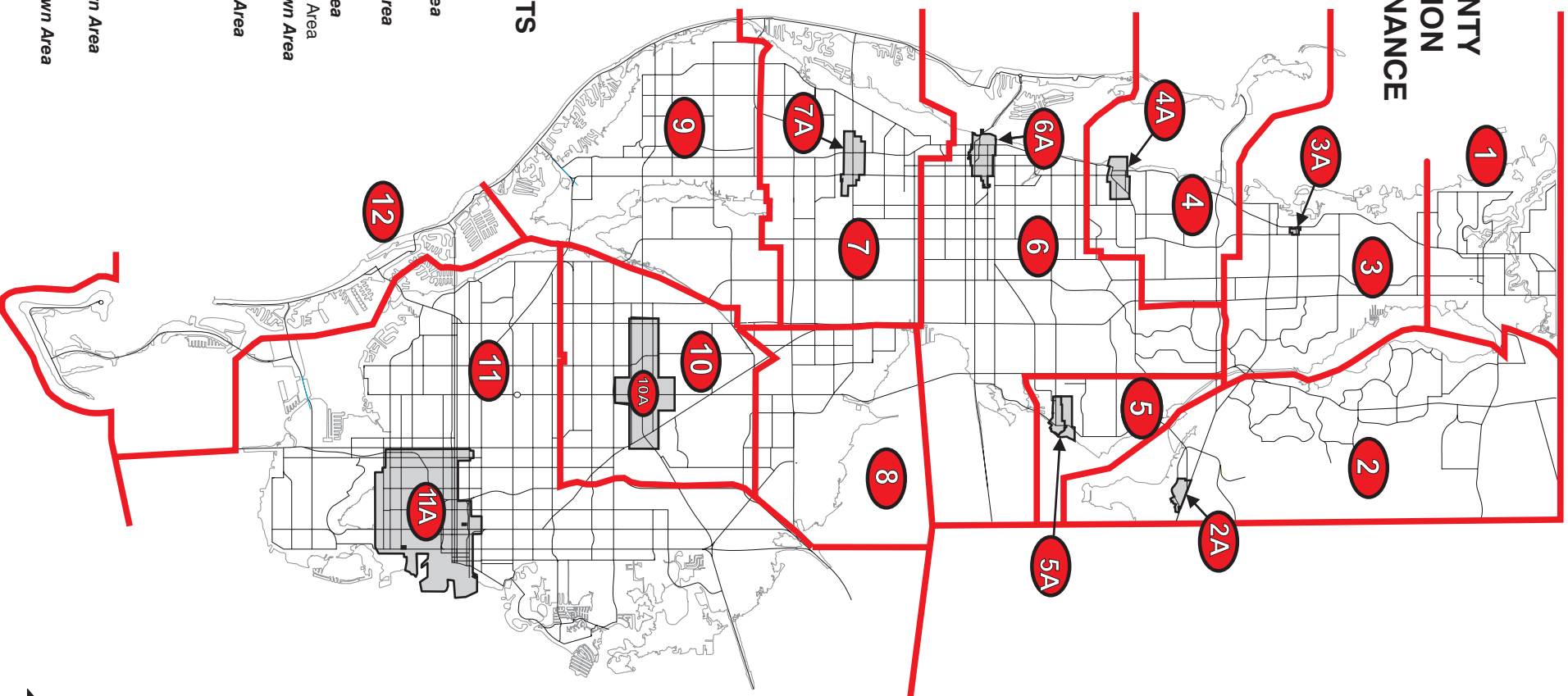
Allocations based on the Adopted Pinellas County CIP  
Ten Year Program FY 2014 - FY 2023



PINELLAS COUNTY WORK PROGRAM  
FY 2014 THROUGH FY 2023  
MAJOR DRAINAGE PROJECTS

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain

# **PINELLAS COUNTY TRANSPORTATION IMPACT FEE ORDINANCE**

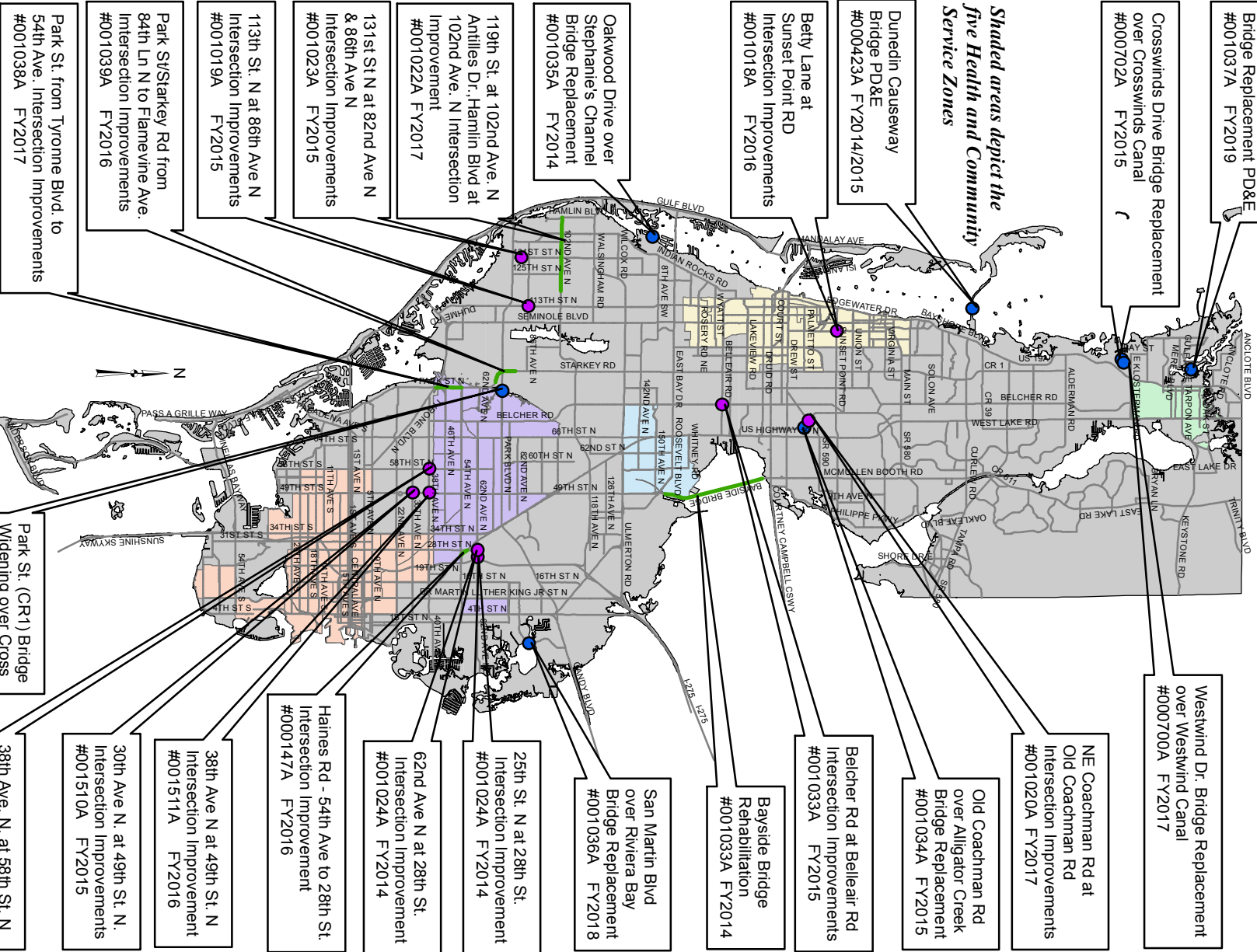


## **IMPACT FEE DISTRICTS**

1. Greater Tarpon Springs
2. East Lake Tarpon Area
- 2A. *City of Oldsmar Downtown Area*
3. Palm Harbor Area
- 3A. *Old Palm Harbor Downtown Area*
4. Greater Dunedin
- 4A. *City of Dunedin Downtown Area*
5. Greater Safety Harbor/Oldsmar Area
- 5A. *City of Safety Harbor Downtown Area*
6. Greater Clearwater Area
- 6A. *City of Clearwater Downtown Area*
7. Greater Largo Area
- 7A. *City of Largo Downtown Area*
8. Highpoint Area
9. Greater Seminole Area
10. Greater Pinellas Park Area
- 10A. *City of Pinellas Park Downtown Area*
11. Greater St. Petersburg Area
- 11A. *City of St. Petersburg Downtown Area*
12. South County Beaches Area



Anticipated Beginning construction year for all projects  
is subject to permit approval from permitting



Allocations based on the Adopted Pinellas County CIP  
Ten Year Program FY 2014 - FY 2023



PINELLAS COUNTY WORK PROGRAM  
FY 2014 THROUGH FY 2023  
MAJOR TRANSPORTATION PROJECTS  
Bridges & Intersections

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain

Anticipated Beginning construction year for all projects is subject to permit approval from permitting

*Shaded areas depict the five Health and Community Service Zones*

US 19 - North County ATMS from Tarpon Ave to Pasco Co. #001473A FY 2014

Forest Lakes Blvd Pavement Rehabilitation Phase 1 #000142A FY2014 Phase II #000142A FY 2016

CR1 Sidewalk SRTS from SR580 to Curlew Rd #001028A FY2015

Pinellas/Progress Energy Trail Extension #000186A FY2015

Hercules Ave Sidewalk SRTS #001029A FY2015

Nursery Road SRTS Sidewalk Improvements Phase II #000325A FY2014

SR 686 East Bay Drive ATMS/ITS Gulf Blvd to Ulmerton Rd #000199A FY2013

US19 Mid-County ATMS 126th Ave to 48th St #000404A FY2014

Park Blvd ATMS Project Gulf Blvd to 1-275 #000175A FY2014

South Loop Fiber Project Clwr Traffic Center to 54th Ave N #000196A FY2013

SR 693 66th St ATMS/ITS Improvements Blind Pass Rd to US 19 #000326A FY2014

Union Street SRTS Sidewalk Improvements #000329A FY2014

Sunset Point Road SRTS Sidewalk Improvements #000327A FY2014

Gooden Crossing Infrastructure Improvements #000145A FY2014

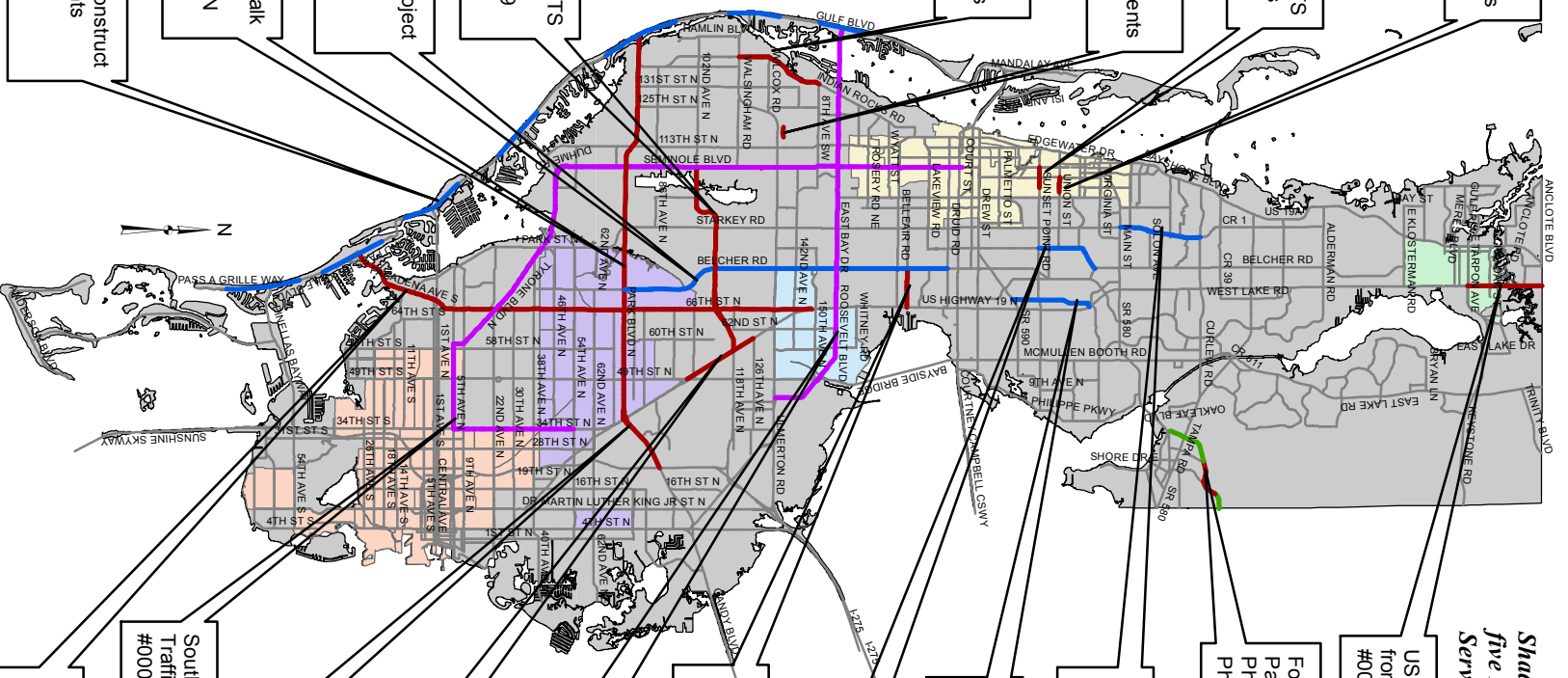
Indian Rocks Road Sidewalk Improvements #000151A FY2014

Bryan Dairy Rd ATMS/ITS Improvements Seminole Blvd to US 19 #000322A FY2014

S Belcher Rd ATMS Project Druid Rd to Park Blvd Gulf Blvd to 1-275 #001030A FY2015

Park Blvd SRTS Sidewalk Improvements Starkey Rd to 66th St. N #001512A FY2016

Gulf Blvd - Design & Construct ATMS/ITS Improvements Various Crossings #001031A FY2015



Allocations based on the Adopted Pinellas County CIP  
Ten Year Program FY 2014 - FY 2023



PINELLAS COUNTY WORK PROGRAM  
FY 2014 THROUGH FY 2023  
MAJOR TRANSPORTATION PROJECTS  
Sidewalks, ITS, & ATM Projects

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain

