

CAPITAL IMPROVEMENT PLAN

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

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CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program (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 that is updated annually, 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, FY2015-FY2024, consistent with the forecast.

The first year of the program is the basis for actual appropriations for capital projects authorized by the Board of County Commissioners 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, project urgency, the County's ability to administer the project, 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, public discussions, safety needs, planned rehabilitation cycles, grant funding processes, and input from 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 are identified through the sponsoring department responsible for their implementation.

CIP Objectives

The following objectives are used to develop the CIP:

- Preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the structure;
- 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
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

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

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CIP Goals

The following are the County's goals 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 Improvements 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 in the CIP.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

CIP Policy

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

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

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

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CIP Project Definition and Criteria

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.

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

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, 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 are not 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 expense. 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" (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 in 1989 as an alternate means of funding Pinellas County's Capital Improvement Program. It is approved by voter referendum for ten-year time-spans. If the Penny had not been extended, the County's governmental capital improvements would have to be funded primarily by property taxes in the General Fund.

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Impact of the Penny for Pinellas

Without the Penny, it is estimated that property owners would have to pay another 1.5 mills on their property tax rate or many public projects would be delayed for years or not done at all. Besides funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. 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 to improve jail and criminal justice related facilities (Courts and Jail). Per Florida Statute 212.005(2), 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.

Renewed 2010 to 2020 Penny Program

The last renewal of the Penny for Pinellas took place on March 13, 2007, extending 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 revised projections assume that the Penny will generate \$1.4 billion between 2010 and 2020 for Pinellas County, including the municipalities. The revenue projections are revised annually as part of the budget process. As revenue projections increase or decrease, changes in the Penny Program Project allocations are made to match the revenue constraints.

Revised Penny Program Allocations

On an annual basis, the 2010 to 2020 Penny Program allocations are updated as needed to match the projected revenues in the Capital Projects forecast. Please see the “2010 to 2020 Penny for Pinellas Allocation Changes” within the Capital Improvement Program section for the history of the changes in allocations from the original to the current Penny Program allocations. There were no Penny Program allocation changes for FY2015; however, the following is an overview of impacts that are anticipated to affect future budgets:

- Lake Seminole Sediment Removal (#000157A): The Lake Seminole Sediment Removal project is currently budgeted at \$16.9M for FY2014-FY2017 for dredging of sediment from Lake Seminole to improve lake water quality. The budget assumes 50% grant funding from the Southwest Florida Water Management District (SWFWMD). The first bid proposals received in July 2014 have been deemed non-responsive. Staff is currently reviewing the specifications and will be re-soliciting proposals. The project estimates could potentially require in excess of \$7.1M additional funding to proceed, also

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anticipating 50% will be grant funded. Delays or cancellation could result in enforcement actions against the County, loss of 50% grant funding, and a negative community response.

- City of St. Petersburg Penny Agreement: The County and the City of St. Petersburg entered into an interlocal agreement in 2007 in association with the renewal of the Penny for Pinellas infrastructure sales surtax for 2010-2020. The County has remaining financial obligations of approximately \$20M that are not currently programmed into the remaining Penny funding. Discussions are continuing between the County and the City to revise the agreement to better meet the needs of both parties.

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, the CIP would attempt to be funded on a “pay-as-you-go” basis as much as possible over the next several years. The “pay-as-you-go” approach is recommended as the most prudent way of financing capital projects. The benefits of this approach include:

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

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

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

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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 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. The outstanding principal of \$15M taken in FY2010 will be repaid in FY2015. The forecast includes additional loan amounts of \$25M in each FY2016 & FY2017 and payment in FY2018-FY2020.

Overview of One-Year CIP Budget

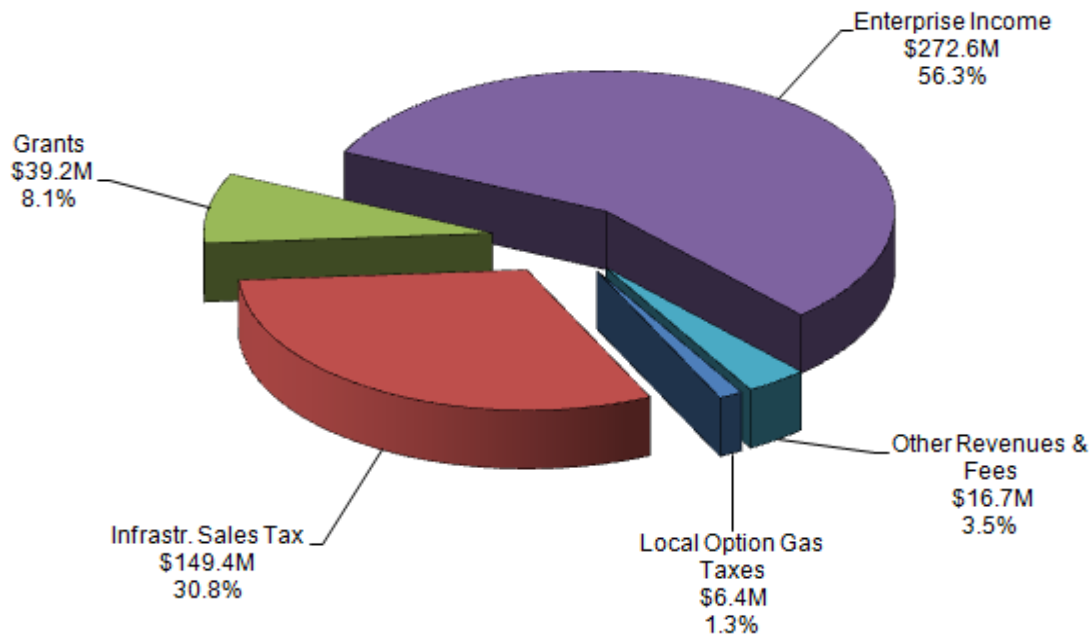
The first year of the Capital Improvement Program, FY2015, is the basis for actual appropriations for capital projects authorized by the Board of County Commissioners when adopting the annual budget. The total FY2015 CIP budget is \$484.3M, which includes both Governmental and Enterprise projects, as well as non-project items such as reserves.

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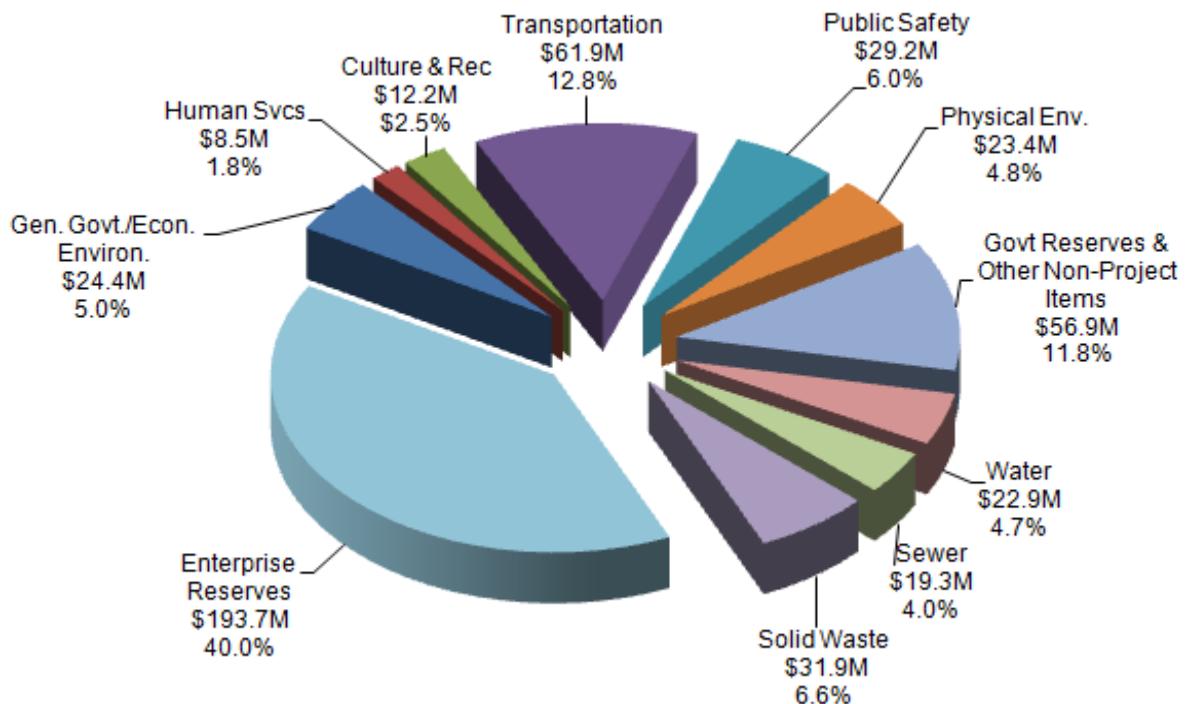
FY2015 CAPITAL IMPROVEMENT BUDGET

Total: \$484.3M

Where the Money Comes From



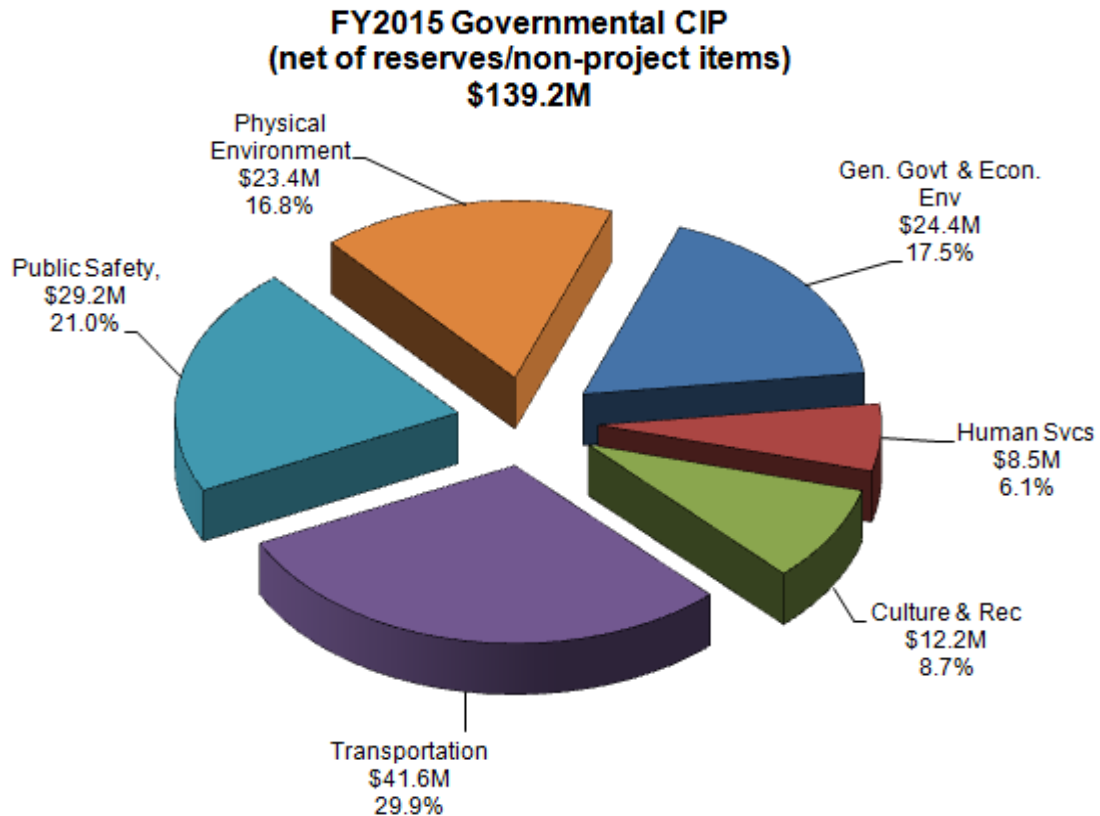
Where the Money Goes



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FY2015 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY2015 Governmental CIP is \$139.2M. 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:

- Jail Expansion and Court Improvements \$2.3M
- Detention Support Improvements \$21.9M

Transportation:

- Various Intelligent Transportation/Advanced Traffic Management System projects \$12.9M
- General Sidewalk and ADA Program \$2.4M
- Gulf Boulevard Improvements \$6.7M
- Road Resurfacing & Rehab Program \$7.0M

Physical Environment:

- Honeymoon Island Improvements \$6.1M
- Lake Seminole Sediment Removal \$7.0M
- Stormwater Conveyance System \$2.8M
- Antilles & Oakhurst Drainage Improvements \$1.7M

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General Government/Economic Environment:

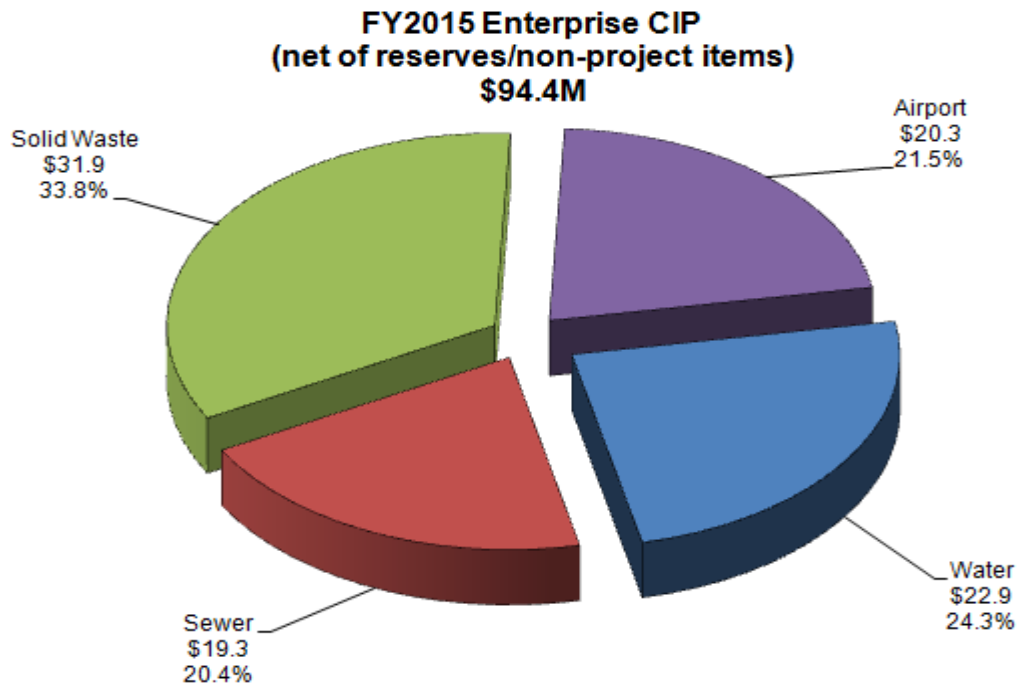
- Centralized Chiller Facility \$6.3M
- Criminal Justice Center Judicial Consolidation \$3.5M

Culture & Recreation:

- Howard Park Improvements \$509K
- Ft De Soto Park Improvements \$466K
- Wall Springs Tower Replacement \$810K
- Fort De Soto Water Circulation Infrastructure \$970K

FY2015 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY2015 Enterprise CIP is \$94.4M. 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 III \$2.3M
- Taxiway Rehab Phase I \$11.8M

Physical Environment (Utilities):

- Solid Waste Side Slope Closures \$8.2M
- Toytown Improvement \$7.4M
- Logan Station Booster Pump Modifications \$3.6M
- North Booster Hydraulic Upgrades \$3.1M

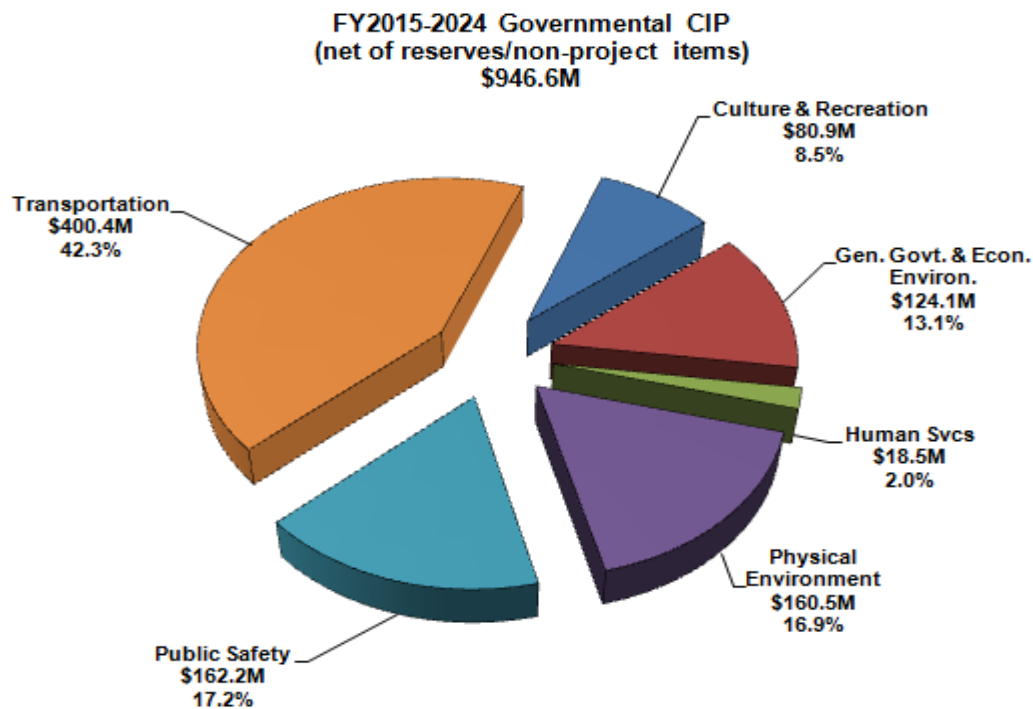
CAPITAL IMPROVEMENT PROGRAM

Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY2015, 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 (FY2015-FY2024) 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-FY2024. 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 FY2024. The total FY2015-2024 CIP budget is \$1.95B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

FY2015-2024 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY2015-2024 Governmental CIP is \$946.6M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Major project highlights in the **Governmental Ten-Year CIP** are listed below by functional area and estimated year of commencement. The focus of this list are the out years of FY2016 through FY2024 as the FY2015 projects are covered in more detail in the “Overview of the One-Year CIP” section.

Transportation:

- Bridges Repair & Improvement Program \$51.8M FY2016-FY2024
- Sidewalk Projects Program \$20.4M FY2016-FY2024
- Intersection Improvements Projects Program \$20.4M FY2016-FY2024
- Gulf Boulevard Improvements \$24.5M FY2016-FY2019

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Public Safety:

- Jail Expansion & Court Improvements \$12.8M FY2016-FY2024
- Detention Support Improvements \$117.0M FY2016-FY2024

Physical Environment:

- Coastal Management Projects Program \$56.5M FY2016-FY2024
- Flood Control Projects Program \$21.9M FY2016-FY2024

General Government/Economic Environment/Human Services:

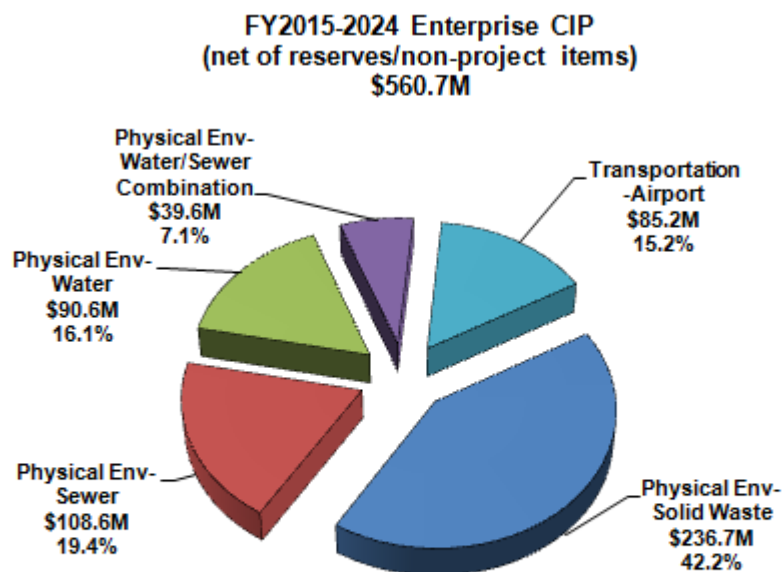
- Affordable Housing Land Assembly Program \$10.0M FY2016-FY2017
- North County Service Center Renovation \$5.0M FY2017-FY2018
- CJC Judicial Consolidation \$19.7M FY2016-FY2018

Culture & Recreation:

- Countywide Park Utility Infrastructure \$9.1M FY2016-FY2024

FY2015-2024 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY2015-2024 Enterprise CIP is \$560.7M. 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 FY2016 through FY2024 as the FY2015 projects are covered in more detail in the “Overview of the One-Year CIP” section.

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Physical Environment-Utilities:

- WTE Air Pollution Control Upgrade \$62.6M FY2018-FY2022
- Side Slope Closures \$16.3M FY2016-FY2023
- Landfill Gas Collection Flaring System \$5.3M FY2018
- Retube Boilers \$90.0M FY2016-FY2018
- South Cross Bayou Wastewater Treatment Facility Upgrades \$20.0M FY2016-FY2024
- W.E. Dunn Wastewater Treatment Facility Upgrades \$8.7M FY2016-FY2024
- Water Meter Replacement \$11.2M FY2016-FY2024

Transportation-Airport:

- Runway Conversion \$4.5M FY2019
- Construct General Aviation Taxiways and Roads \$4.6M FY2016-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” within 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 FY2015-2024 CIP document is available on the County’s website at: <http://www.pinellascounty.org/budget/>.

GOVERNMENTAL CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

| Advanced Traffic Management Systems | | | |
|--|--------------------|----------------------------|--------------------|
| Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 0 | 12,931,000 | 12,920,000 |
| Program Total | 0 | 12,931,000 | 12,920,000 |

| Affordable Housing Land Assembly | | | |
|--|--------------------|----------------------------|--------------------|
| Land acquisition to assemble parcels suitable for affordable workforce housing developments. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 0 | 5,000,000 | 5,000,000 |
| Program Total | 0 | 5,000,000 | 5,000,000 |

| Arterial Roads Projects | | | |
|---|--------------------|----------------------------|--------------------|
| Improvements or reconstruction of county maintained arterial roads due to infrastructure needs. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 8,574,932 | 5,683,400 | 3,015,000 |
| Program Total | 8,574,932 | 5,683,400 | 3,015,000 |

| Boat Ramp Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 108,468 | 766,000 | 882,000 |
| Program Total | 108,468 | 766,000 | 882,000 |

| Bridges - Repair and Improvement | | | |
|--|--------------------|----------------------------|--------------------|
| Rehabilitation work as needed to preserve the integrity of the county's bridge system. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 2,411,749 | 3,580,000 | 1,600,000 |
| Program Total | 2,411,749 | 3,580,000 | 1,600,000 |

GOVERNMENTAL CAPITAL PROJECTS

| Channel Erosion Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 6,075,254 | 3,955,000 | 248,000 |
| Program Total | 6,075,254 | 3,955,000 | 248,000 |

| Coastal Management Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 6,310,512 | 20,995,600 | 7,571,400 |
| Program Total | 6,310,512 | 20,995,600 | 7,571,400 |

| Community Vitality and Improvement | | | |
|---|--------------------|----------------------------|--------------------|
| Sustaining the long-term social, economic and environmental health of communities in Pinellas County. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Community Development Grant | 906,535 | 155,300 | 100,000 |
| Program Total | 906,535 | 155,300 | 100,000 |

| Countywide Parks Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 1,829,103 | 5,444,700 | 9,810,000 |
| Program Total | 1,829,103 | 5,444,700 | 9,810,000 |

| Debt Service | | | |
|---|--------------------|----------------------------|--------------------|
| Administers the servicing of Pinellas County public debt. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 26,275 | 1,575,000 | 15,000,000 |
| Program Total | 26,275 | 1,575,000 | 15,000,000 |

GOVERNMENTAL CAPITAL PROJECTS

| Detention / Correction Projects | | | |
|---|--------------------|----------------------------|--------------------|
| This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 6,769,518 | 8,896,000 | 26,082,000 |
| Program Total | 6,769,518 | 8,896,000 | 26,082,000 |

| Economic Development Authority | | | |
|--|--------------------|----------------------------|--------------------|
| This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Star Center Fund | 0 | 570,000 | 150,000 |
| Program Total | 0 | 570,000 | 150,000 |

| Emergency & Disaster Projects | | | |
|---|--------------------|----------------------------|--------------------|
| Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 302,039 | 961,500 | 2,000,000 |
| Program Total | 302,039 | 961,500 | 2,000,000 |

| Emergency Communications | | | |
|--|--------------------|----------------------------|--------------------|
| Process 911 calls and dispatch EMS & Fire apparatus. Provide management and administration of the countywide 911 system, including 911 phone & recording equipment and network at the Primary Public Safety Answering Point (PSAP) as well as eight (8) Secondary PSAPs. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Emergency Phone Service and Equipment | 0 | 6,112,700 | 0 |
| Program Total | 0 | 6,112,700 | 0 |

| Environmental Conservation Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Provide improvements and/or restoration to natural resources in parks, preserves and management areas. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 155,180 | 1,090,000 | 1,520,000 |
| Program Total | 155,180 | 1,090,000 | 1,520,000 |

GOVERNMENTAL CAPITAL PROJECTS

| Extension / Botanical Gardens Projects | | | |
|---|--------------------|----------------------------|--------------------|
| Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 26,188 | 110,000 | 237,000 |
| Program Total | 26,188 | 110,000 | 237,000 |

| Flood Control Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Projects to address flooding issues in unincorporated Pinellas County. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 4,022,977 | 5,758,200 | 3,072,000 |
| Program Total | 4,022,977 | 5,758,200 | 3,072,000 |

| Friendship Trail | | | |
|--|--------------------|----------------------------|--------------------|
| Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 0 | 515,000 | 515,000 |
| Program Total | 0 | 515,000 | 515,000 |

| Industry Development | | | |
|--|--------------------|----------------------------|--------------------|
| This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Star Center Fund | 1,524,303 | 50,000 | 1,419,000 |
| Program Total | 1,524,303 | 50,000 | 1,419,000 |

| Intersection Improvements Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Improvements or reconstruction of county maintained intersections due to infrastructure needs. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 7,078,203 | 3,445,000 | 2,340,000 |
| Program Total | 7,078,203 | 3,445,000 | 2,340,000 |

GOVERNMENTAL CAPITAL PROJECTS

| Judicial Facilities Projects | | | |
|--|--------------------|----------------------------|--------------------|
| This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 3,391,836 | 25,561,000 | 6,038,000 |
| Program Total | 3,391,836 | 25,561,000 | 6,038,000 |

| Local Streets / Collector Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 111,964 | 1,000,000 | 2,055,000 |
| Program Total | 111,964 | 1,000,000 | 2,055,000 |

| Other County Building Projects | | | |
|--|--------------------|----------------------------|--------------------|
| This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 4,317,777 | 12,074,000 | 16,793,000 |
| Program Total | 4,317,777 | 12,074,000 | 16,793,000 |

| Other Public Safety Projects | | | |
|--|--------------------|----------------------------|--------------------|
| This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 44,417,629 | 36,986,000 | 800,000 |
| Program Total | 44,417,629 | 36,986,000 | 800,000 |

| Pinellas County Health | | | |
|---|--------------------|----------------------------|--------------------|
| Funding for Pinellas County Health Program focused on preventive / primary and specialty care / disease case management / hospital use, prescription medication, relief of pain dental services, and behavioral health services for low income, eligible residents. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 13,823 | 4,850,000 | 3,490,100 |
| Program Total | 13,823 | 4,850,000 | 3,490,100 |

GOVERNMENTAL CAPITAL PROJECTS

| | | | |
|---|--------------------|----------------------------|--------------------|
| Pinellas Trail Projects | | | |
| Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 695,028 | 1,357,000 | 1,563,000 |
| Program Total | 695,028 | 1,357,000 | 1,563,000 |

| | | | |
|---|--------------------|----------------------------|--------------------|
| Radio & Technology | | | |
| Provides management and administration of the countywide intergovernmental MHz radio and data system that is used by all public safety agencies, with the exception of Clearwater Police, County and City of St. Petersburg non-public safety departments, PSTA, and regional partners. This system, which is used by all agencies for their daily operations and incident response, is a Motorola 700/800 MHz system with 10 sites and 53 channels operating in 3 Zones. The system technology is currently being transitioned from Smartzone technology to P25 technology that will allow direct interoperability with other first responders throughout the region. There are over 10,500 users operating on the system from 96 agencies. The program also provides a secure, countywide computer network connecting 72 remote sites to the 9-1-1/Emergency Communications Center (62 fire stations, Sunstar, 7 admin facilities & sub-EOCs and 2 Law Enforcement Communications Centers). Additionally, the county owns and operates an EMS/Fire CAD system & wireless dispatch software on 286 mobile data computers in EMS/Fire and Command Staff vehicles. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Intergovernmental Radio Communication Program | 0 | 600,000 | 300,000 |
| Program Total | 0 | 600,000 | 300,000 |

| | | | |
|--|--------------------|----------------------------|--------------------|
| Reserves | | | |
| Oversees the management and allocation of the county's financial reserves. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 0 | 12,417,190 | 39,216,700 |
| Special Assessments Paving | 0 | 1,360,980 | 1,372,550 |
| Special Assessments Dredging | 0 | 132,500 | 132,830 |
| Special Assessments Drainage | 0 | 1,072,260 | 1,074,120 |
| Program Total | 0 | 14,982,930 | 41,796,200 |

| | | | |
|---|--------------------|----------------------------|--------------------|
| Road and Street Support Projects | | | |
| Improvements or reconstruction of county maintained roadways due to infrastructure needs. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 9,167,056 | 7,035,000 | 9,544,890 |
| Program Total | 9,167,056 | 7,035,000 | 9,544,890 |

GOVERNMENTAL CAPITAL PROJECTS

| Road Resurfacing & Rehabilitation | | | |
|--|--------------------|----------------------------|--------------------|
| Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | | 6,900,000 | 7,000,000 |
| Program Total | 0 | 6,900,000 | 7,000,000 |

| Sidewalks Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 2,347,373 | 3,604,600 | 2,434,900 |
| Program Total | 2,347,373 | 3,604,600 | 2,434,900 |

| Special Assessment Dredging | | | |
|--|--------------------|----------------------------|--------------------|
| Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Special Assessment Dredging | 0 | 20,000 | 20,000 |
| Program Total | 0 | 20,000 | 20,000 |

| Storm Sewer Rehab Projects | | | |
|---|--------------------|----------------------------|--------------------|
| Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 2,630,582 | 3,325,000 | 2,750,000 |
| Program Total | 2,630,582 | 3,325,000 | 2,750,000 |

| Surface Water Quality Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Projects to address water quality improvements identified in the TMDL and watershed planning programs. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 1,350,693 | 8,349,500 | 7,615,300 |
| Program Total | 1,350,693 | 8,349,500 | 7,615,300 |

GOVERNMENTAL CAPITAL PROJECTS

| Transfers | | | |
|--|--------------------|----------------------------|--------------------|
| Oversees the transfer of intra- and intergovernmental funds. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Transportation Impact Fees | 1,640,700 | 1,345,440 | 1,594,170 |
| Program Total | 1,640,700 | 1,345,440 | 1,594,170 |

| Transportation Impact Fees | | | |
|---|--------------------|----------------------------|--------------------|
| Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Transportation Impact Fees | 0 | 120,000 | 120,000 |
| Program Total | 0 | 120,000 | 120,000 |

| Watershed Management Plan Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 1,392,122 | 1,222,000 | 360,000 |
| Program Total | 1,392,122 | 1,222,000 | 360,000 |

| Governmental Capital Budget Summary | | | |
|--|--------------------|----------------------------|--------------------|
| Expenditures by Program | | | |
| Program | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Advanced Traffic Management System | 0 | 12,931,000 | 12,920,000 |
| Affordable Housing Land Assembly | 0 | 5,000,000 | 5,000,000 |
| Arterial Roads Projects | 8,574,932 | 5,683,400 | 3,015,000 |
| Boat Ramp Projects | 108,468 | 766,000 | 882,000 |
| Bridges - Repair and Improvement | 2,411,749 | 3,580,000 | 1,600,000 |
| Channel Erosion Projects | 6,075,254 | 3,955,000 | 248,000 |
| Coastal Management Projects | 6,310,512 | 20,995,600 | 7,571,400 |
| Community Vitality and Improvement | 906,535 | 155,300 | 100,000 |
| Countywide Parks Projects | 1,829,103 | 5,444,700 | 9,810,000 |
| Debt Service Program | 26,275 | 1,575,000 | 15,000,000 |
| Detention / Correction Projects | 6,769,518 | 8,896,000 | 26,082,000 |
| Economic Development Authority | 0 | 570,000 | 150,000 |
| Emergency & Disaster Projects | 302,039 | 961,500 | 2,000,000 |
| Emergency Communications | 0 | 6,112,700 | 0 |
| Environmental Conservation Projects | 155,180 | 1,090,000 | 1,520,000 |
| Extension / Botanical Gardens Projects | 26,188 | 110,000 | 237,000 |
| Flood Control Projects | 4,022,977 | 5,758,200 | 3,072,000 |
| Friendship Trail Program | 0 | 515,000 | 515,000 |
| Industry Development | 1,524,303 | 50,000 | 1,419,000 |

GOVERNMENTAL CAPITAL PROJECTS

| | | | |
|---|--------------------|----------------------------|--------------------|
| Intersection Improvements Projects | 7,078,203 | 3,445,000 | 2,340,000 |
| Judicial Facilities Projects | 3,391,836 | 25,561,000 | 6,038,000 |
| Local Streets / Collector Projects | 111,964 | 1,000,000 | 2,055,000 |
| Other County Building Projects | 4,317,777 | 12,074,000 | 16,793,000 |
| Other Public Safety Projects | 44,417,629 | 36,986,000 | 800,000 |
| Pinellas County Health | 13,823 | 4,850,000 | 3,490,100 |
| Pinellas Trail Projects | 695,028 | 1,357,000 | 1,563,000 |
| Radio & Technology | 0 | 600,000 | 300,000 |
| Reserves Program | 0 | 14,982,930 | 41,796,200 |
| Road & Street Support Projects | 9,167,056 | 7,035,000 | 9,544,890 |
| Road Resurfacing & Rehabilitation | 0 | 6,900,000 | 7,000,000 |
| Sidewalks Projects | 2,347,373 | 3,604,600 | 2,434,900 |
| Special Assessment Dredging | 0 | 20,000 | 20,000 |
| Storm Sewer Rehab Projects | 2,630,582 | 3,325,000 | 2,750,000 |
| Surface Water Quality Projects | 1,350,693 | 8,349,500 | 7,615,300 |
| Transfers | 1,640,700 | 1,345,440 | 1,594,170 |
| Transportation Impact Fees | 0 | 120,000 | 120,000 |
| Watershed Management Plan Projects | 1,392,122 | 1,222,000 | 360,000 |
| Total Expenditures | 117,597,820 | 216,926,870 | 197,755,960 |
| Expenditures by Fund | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Capital Projects Fund | 113,526,282 | 205,387,690 | 191,473,290 |
| Community Development Grant | 906,535 | 155,300 | 100,000 |
| Emergency Phone Service and Equipment | 0 | 6,112,700 | 0 |
| Intergovernmental Radio Communication Program | 0 | 600,000 | 300,000 |
| Special Assessment Dredging | 0 | 152,500 | 152,830 |
| Special Assessments Drainage | 0 | 1,072,260 | 1,074,120 |
| Special Assessments Paving | 0 | 1,360,980 | 1,372,550 |
| Transportation Impact Fees | 1,640,700 | 1,465,440 | 1,714,170 |
| Star Center Fund | 1,524,303 | 620,000 | 1,569,000 |
| Total Expenditures | 117,597,820 | 216,926,870 | 197,755,960 |



ENTERPRISE CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

| Airport Capital Projects | | | |
|--|--------------------|----------------------------|--------------------|
| Funding for capital improvement projects associated with the Airport infrastructure. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Airport | 2,371,206 | 8,890,000 | 20,270,300 |
| Program Total | 2,371,206 | 8,890,000 | 20,270,300 |

| Landfill and Site Operations | | | |
|--|--------------------|----------------------------|--------------------|
| Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, and Emergency Planning/Debris and managing the Lealman Collection District. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Solid Waste Renewal & Replacement | 8,991,907.00 | 19,620,000 | 18,687,000 |
| Program Total | 8,991,907 | 19,620,000 | 18,687,000 |

| Sewer | | | |
|--|--------------------|----------------------------|--------------------|
| This program provides for the treatment, disposal, or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Sewer Renewal & Replacement | 10,541,061 | 14,317,890 | 19,286,950 |
| Sewer Construction Fund | 2,771,312 | 0 | 0 |
| Program Total | 13,312,373 | 14,317,890 | 19,286,950 |

| Waste-to-Energy | | | |
|--|--------------------|----------------------------|--------------------|
| Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Solid Waste Renewal & Replacement | 4,691,813 | 20,464,000 | 13,184,000 |
| Program Total | 4,691,813 | 20,464,000 | 13,184,000 |

| Water | | | |
|---|--------------------|----------------------------|--------------------|
| This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Water Impact Fees | - | 0 | 700,000 |
| Water Renewal & Replacement | 7,486,633 | 21,402,500 | 22,266,000 |
| Program Total | 7,486,633 | 21,402,500 | 22,966,000 |

ENTERPRISE CAPITAL PROJECTS

| Reserves | | | |
|--|--------------------|----------------------------|--------------------|
| Oversees the management and allocation of the county's financial reserves. | | | |
| Budget Summary | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Sewer Renewal & Replacement | 0 | 12,536,730 | 30,370,180 |
| Solid Waste Renewal & Replacement | 0 | 98,025,370 | 154,111,940 |
| Water Impact Fees | 0 | 661,820 | 97,770 |
| Water Renewal & Replacement | 0 | 4,237,290 | 9,124,790 |
| Program Total | 0 | 115,461,210 | 193,704,680 |

| Enterprise Capital Budget Summary | | | |
|--|--------------------|----------------------------|--------------------|
| Expenditures by Program | | | |
| Program | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Airport Capital Projects | 2,371,206 | 8,890,000 | 20,270,300 |
| Landfill and Site Operations | 8,991,907 | 19,620,000 | 18,687,000 |
| Sewer | 13,312,373 | 14,317,890 | 19,286,950 |
| Waste-to-Energy | 4,691,813 | 20,464,000 | 13,184,000 |
| Water | 7,486,633 | 21,402,500 | 22,966,000 |
| Reserves Program | 0 | 115,461,210 | 193,704,680 |
| Total Expenditures | 36,853,932 | 200,155,600 | 288,098,930 |
| Expenditures by Fund | | | |
| Fund | FY13 Actual | FY14 Revised Budget | FY15 Budget |
| Airport | 2,371,206 | 8,890,000 | 20,270,300 |
| Sewer Construction Fund | 2,771,312 | 0 | 0 |
| Sewer Renewal & Replacement | 10,541,061 | 26,854,620 | 49,657,130 |
| Solid Waste Renewal & Replacement | 13,683,720 | 138,109,370 | 185,982,940 |
| Water Impact Fees | 0 | 661,820 | 797,770 |
| Water Renewal & Replacement | 7,486,633 | 25,639,790 | 31,390,790 |
| Total Expenditures | 36,853,932 | 200,155,600 | 288,098,930 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---------------------------|----------------|-----------------------------------|----------------------------------|---------|---------|------|---------|------|---------|------|------------|
| Function: Culture and Recreation | | Program: 1331 | | Community Vitality & Improvement | | | | | | | | |
| Project: 000066A 881 Joe's Creek Greenway Park | | | | | | | | | | | | |
| Fund: 1009 | Community Developmnt Grnt | Center: 242220 | Community Development Block Grant | | | | | | | | | |
| | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Total For Project: 000066A 881 Joe's Creek Greenway Park | | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities | | | | | | | | | | | | |
| Fund: 1009 | Community Developmnt Grnt | Center: 242220 | Community Development Block Grant | | | | | | | | | |
| | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total For Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities | | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total For Function: Culture and Recreation | | 40,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 |
| Function: Culture and Recreation | | Program: 3002 | | Boat Ramp Projects | | | | | | | | |
| Project: 000050A 1236 Sutherland Bayou Boat Ramp | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 0 | 60,000 | 310,000 | 0 | 0 | 0 | 0 | 650,000 | 0 | 0 | 0 | 1,020,000 |
| Total For Project: 000050A 1236 Sutherland Bayou Boat Ramp | | 0 | 60,000 | 310,000 | 0 | 0 | 0 | 650,000 | 0 | 0 | 0 | 1,020,000 |
| Project: 000058A 1212 Belleair Causeway Park | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 165,000 | 525,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 690,000 |
| Total For Project: 000058A 1212 Belleair Causeway Park | | 165,000 | 525,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 690,000 |
| Project: 000339A 922156 CW Boat Dock Facilities Upgrades | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 90,000 | 297,000 | 100,000 | 136,000 | 200,000 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 1,223,000 |
| Total For Project: 000339A 922156 CW Boat Dock Facilities Upgrades | | 90,000 | 297,000 | 100,000 | 136,000 | 200,000 | 0 | 200,000 | 0 | 200,000 | 0 | 1,223,000 |
| Total For Function: Culture and Recreation | | 255,000 | 882,000 | 410,000 | 136,000 | 200,000 | 0 | 850,000 | 0 | 200,000 | 0 | 2,933,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|----------------|------------------------|---------------------------|---------|---------|---------|---------|---------|---------|---------|------------|
| Function: Culture and Recreation | | Program: 3003 | | Countywide Parks Projects | | | | | | | | |
| Project: 000038A 1637 Chesnut Habitat Restoration & Installation | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Total For Project: 000038A 1637 Chesnut Habitat Restoration & Installation | | | | | | | | | | | | |
| | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Project: 000039A 1471 Chesnut Park Boardwalk Repl | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 20,000 | 70,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Total For Project: 000039A 1471 Chesnut Park Boardwalk Repl | | | | | | | | | | | | |
| | 20,000 | 70,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Project: 000040A 2385 Howard Park Improvements with Parking Fee Revenue | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 0 | 509,000 | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,909,000 |
| Total For Project: 000040A 2385 Howard Park Improvements with Parking Fee Revenue | | | | | | | | | | | | |
| | 0 | 509,000 | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,909,000 |
| Project: 000042A 2384 Ft. De Soto Park Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 50,000 | 466,000 | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,916,000 |
| Total For Project: 000042A 2384 Ft. De Soto Park Improvements | | | | | | | | | | | | |
| | 50,000 | 466,000 | 200,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,916,000 |
| Project: 000043A 1638 Taylor Park Shoreline Restoration | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 80,000 | 238,000 | 725,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,043,000 |
| Total For Project: 000043A 1638 Taylor Park Shoreline Restoration | | | | | | | | | | | | |
| | 80,000 | 238,000 | 725,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,043,000 |
| Project: 000045A 1825 Unincorporated Recreation Fields Projects | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 77,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,810 |
| Total For Project: 000045A 1825 Unincorporated Recreation Fields Projects | | | | | | | | | | | | |
| | 77,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,810 |
| Project: 000052A 921707 Countywide Park Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 170,000 | 400,000 | 250,000 | 220,000 | 300,000 | 100,000 | 80,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,520,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|---|------------------------|-----------|---------|---------|---------|-----------|-----------|---------|---------|------------|
| Total For Project: 000052A | | 921707 Countywide Park Improvements | | | | | | | | | | |
| 170,000 | | 400,000 | 250,000 | 220,000 | 300,000 | 100,000 | 80,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,520,000 |
| Project: 000054A | 921706 FDP-Facility Improvements & Road Wdng | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 35,000 | | 195,000 | 115,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 545,000 |
| Total For Project: 000054A | | 921706 FDP-Facility Improvements & Road Wdng | | | | | | | | | | |
| 35,000 | | 195,000 | 115,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 545,000 |
| Project: 000055A | 997 Ft. Desoto Water Circulation Infrastructure | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 120,000 | | 970,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,000 |
| Total For Project: 000055A | | 997 Ft. Desoto Water Circulation Infrastructure | | | | | | | | | | |
| 120,000 | | 970,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090,000 |
| Project: 000062A | 840 Wall Springs McMullen | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 10,000 | | 80,000 | 1,216,600 | 2,816,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,122,600 |
| Total For Project: 000062A | | 840 Wall Springs McMullen | | | | | | | | | | |
| 10,000 | | 80,000 | 1,216,600 | 2,816,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,122,600 |
| Project: 000064A | 2157 Wall Springs Coastal Add IV | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 301,400 | | 0 | 0 | 0 | 0 | 0 | 300,000 | 1,000,000 | 1,000,000 | 0 | 0 | 2,601,400 |
| Total For Project: 000064A | | 2157 Wall Springs Coastal Add IV | | | | | | | | | | |
| 301,400 | | 0 | 0 | 0 | 0 | 0 | 300,000 | 1,000,000 | 1,000,000 | 0 | 0 | 2,601,400 |
| Project: 000066A | 881 Joe's Creek Greenway Park | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 4,100 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100 |
| Total For Project: 000066A | | 881 Joe's Creek Greenway Park | | | | | | | | | | |
| 4,100 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100 |
| Project: 000068A | 1456 North County Recreation Fields | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 150,000 | 425,000 | 425,000 | 0 | 0 | 1,000,000 |
| Total For Project: 000068A | | 1456 North County Recreation Fields | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 150,000 | 425,000 | 425,000 | 0 | 0 | 1,000,000 |
| Project: 000074A | 1817 Howard Park Sewer Connection | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 20,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Total For Project: 000074A | | 1817 Howard Park Sewer Connection | | | | | | | | | | |
| 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

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|--|--|------------------------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| Project: 000333A | 630 CW Park Playground Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 432,800 | 400,000 | 300,000 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,632,800 |
| Total For Project: 000333A | | 630 CW Park Playground Replacement | | | | | | | | | | |
| | 432,800 | 400,000 | 300,000 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,632,800 |
| Project: 000334A | 632 CW Park Exotic Plant Removal | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 75,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,575,000 |
| Total For Project: 000334A | | 632 CW Park Exotic Plant Removal | | | | | | | | | | |
| | 75,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,575,000 |
| Project: 000335A | 732 CW Restroom Facilities Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 0 | 688,000 | 150,000 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,838,000 |
| Total For Project: 000335A | | 732 CW Restroom Facilities Replacement | | | | | | | | | | |
| | 0 | 688,000 | 150,000 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,838,000 |
| Project: 000336A | 922473 CW Boardwalks, Towers, & Docks | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 45,000 | 738,000 | 319,000 | 0 | 0 | 0 | 1,220,000 | 1,220,000 | 1,220,000 | 1,220,000 | 1,220,000 | 7,202,000 |
| Total For Project: 000336A | | 922473 CW Boardwalks, Towers, & Docks | | | | | | | | | | |
| | 45,000 | 738,000 | 319,000 | 0 | 0 | 0 | 1,220,000 | 1,220,000 | 1,220,000 | 1,220,000 | 1,220,000 | 7,202,000 |
| Project: 000336D | Wall Springs Tower replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 140,000 | 810,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950,000 |
| Total For Project: 000336D | | Wall Springs Tower replacement | | | | | | | | | | |
| | 140,000 | 810,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950,000 |
| Project: 000337A | 922475 CW Park Roof Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 150,000 | 150,000 | 150,000 | 143,000 | 150,000 | 150,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 1,768,000 |
| Total For Project: 000337A | | 922475 CW Park Roof Replacement | | | | | | | | | | |
| | 150,000 | 150,000 | 150,000 | 143,000 | 150,000 | 150,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 1,768,000 |
| Project: 000338A | 628 CW Park Roads & Parking areas | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| | 369,000 | 2,812,000 | 1,000,000 | 500,000 | 200,000 | 200,000 | 0 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 10,081,000 |
| Total For Project: 000338A | | 628 CW Park Roads & Parking areas | | | | | | | | | | |
| | 369,000 | 2,812,000 | 1,000,000 | 500,000 | 200,000 | 200,000 | 0 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 10,081,000 |
| Project: 000340A | 629 CW Park Sidewalk Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|----------------------------|------------------|--|------------------------|-----------|---------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| 0 | | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 600,000 |
| Total For Project: 000340A | | 629 CW Park Sidewalk Replacement | | | | | | | | | | |
| 0 | | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 600,000 |
| Project: 000341A | | 1231 CW Park Utility Infrastructure | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 396,000 | | 274,000 | 1,050,000 | 500,000 | 707,000 | 876,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 9,803,000 |
| Total For Project: 000341A | | 1231 CW Park Utility Infrastructure | | | | | | | | | | |
| 396,000 | | 274,000 | 1,050,000 | 500,000 | 707,000 | 876,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 9,803,000 |
| Project: 000929A | | Ft De Soto Bay Pier Replacement | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 0 | | 300,000 | 1,100,000 | 2,970,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,370,000 |
| Total For Project: 000929A | | Ft De Soto Bay Pier Replacement | | | | | | | | | | |
| 0 | | 300,000 | 1,100,000 | 2,970,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,370,000 |
| Project: 001330A | | Fort De Soto Toll Booth Pinellas Bayway South | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 45,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Total For Project: 001330A | | Fort De Soto Toll Booth Pinellas Bayway South | | | | | | | | | | |
| 45,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Project: 001388A | | Fort DeSoto Parking Improvements Gulf Pier/Fort area | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 20,000 | | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570,000 |
| Total For Project: 001388A | | Fort DeSoto Parking Improvements Gulf Pier/Fort area | | | | | | | | | | |
| 20,000 | | 550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570,000 |
| Project: 001389A | | Fort DeSoto North Beach Parking Improvements | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 1,125,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,125,000 |
| Total For Project: 001389A | | Fort DeSoto North Beach Parking Improvements | | | | | | | | | | |
| 1,125,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,125,000 |
| Project: 001390A | | Fort DeSoto ADA Sidewalk Improvements | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 20,000 | | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| Total For Project: 001390A | | Fort DeSoto ADA Sidewalk Improvements | | | | | | | | | | |
| 20,000 | | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| Project: 002033A | | Turner Bungalow | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 100,000 | | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 350,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|---------------------------------------|---------------|---------------|-------------------------------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|------------|
| Total For Project: 002033A Turner Bungalow | | 100,000 | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 350,000 |
| Project: 002168A Environmental Lands Acquisition | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 417100 CIP-Culture/Recreation | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Total For Project: 002168A Environmental Lands Acquisition | | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 7,500,000 |
| Project: 002169A Heritage Village | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 417100 CIP-Culture/Recreation | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 002169A Heritage Village | | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 1,500,000 |
| Project: 002170A Taylor Homestead | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 417100 CIP-Culture/Recreation | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 400,000 |
| Total For Project: 002170A Taylor Homestead | | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 400,000 |
| Project: 002171A Florida Botanical Gardens | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 417100 CIP-Culture/Recreation | 0 | 0 | 0 | 0 | 0 | 150,000 | 850,000 | 0 | 0 | 0 | 1,000,000 |
| Total For Project: 002171A Florida Botanical Gardens | | 0 | 0 | 0 | 0 | 0 | 150,000 | 850,000 | 0 | 0 | 0 | 1,000,000 |
| Project: 002173A PCR New Equipment Purchase | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 417100 CIP-Culture/Recreation | 0 | 0 | 0 | 0 | 0 | 90,000 | 490,000 | 90,000 | 90,000 | 90,000 | 850,000 |
| Total For Project: 002173A PCR New Equipment Purchase | | 0 | 0 | 0 | 0 | 0 | 90,000 | 490,000 | 90,000 | 90,000 | 90,000 | 850,000 |
| Total For Function: Culture and Recreation | | 3,866,110 | 9,810,000 | 7,485,600 | 7,549,000 | 1,676,000 | 7,695,000 | 11,140,000 | 8,940,000 | 7,515,000 | 7,515,000 | 74,948,710 |
| | | | Program: 3003 | Countywide Parks Projects | | | | | | | | |
| Function: Culture and Recreation | | Program: 3009 | | Environmental Conservation Projects | | | | | | | | |
| Project: 001007A 939 Brooker Creek Boardwalks & Trails | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 417100 CIP-Culture/Recreation | 0 | 0 | 0 | 0 | 0 | 100,000 | 650,000 | 250,000 | 0 | 0 | 1,000,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|------------------|---|------------------------|-------------------------------------|---------|---------|---------|-----------|-----------|---------|---------|------------|
| Total For Project: 001007A | | 939 Brooker Creek Boardwalks & Trails | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 100,000 | 650,000 | 250,000 | 0 | 0 | 1,000,000 |
| Total For Function: Culture and Recreation | | Program: 3009 | | Environmental Conservation Projects | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 100,000 | 650,000 | 250,000 | 0 | 0 | 1,000,000 |
| | | | | | | | | | | | | |
| 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 | | | | | | | | | |
| 50,000 | | 220,000 | 420,000 | 195,000 | 195,000 | 95,000 | 85,000 | 330,000 | 330,000 | 330,000 | 330,000 | 2,580,000 |
| Total For Project: 000049A | | 922481 Fred Marquis Pinellas Trail Improvements | | | | | | | | | | |
| 50,000 | | 220,000 | 420,000 | 195,000 | 195,000 | 95,000 | 85,000 | 330,000 | 330,000 | 330,000 | 330,000 | 2,580,000 |
| Project: 001005A | | 932 Pinellas Trail Overpass Improvements | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 50,000 | | 280,000 | 110,000 | 110,000 | 100,000 | 100,000 | 100,000 | 680,000 | 680,000 | 180,000 | 180,000 | 2,570,000 |
| Total For Project: 001005A | | 932 Pinellas Trail Overpass Improvements | | | | | | | | | | |
| 50,000 | | 280,000 | 110,000 | 110,000 | 100,000 | 100,000 | 100,000 | 680,000 | 680,000 | 180,000 | 180,000 | 2,570,000 |
| Project: 001281A | | Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 300,000 | | 635,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 935,000 |
| Total For Project: 001281A | | Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue | | | | | | | | | | |
| 300,000 | | 635,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 935,000 |
| Project: 001315A | | Elfers Spur Erosion Control | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 417100 | CIP-Culture/Recreation | | | | | | | | | |
| 42,000 | | 228,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270,000 |
| Total For Project: 001315A | | Elfers Spur Erosion Control | | | | | | | | | | |
| 42,000 | | 228,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270,000 |
| Total For Function: Culture and Recreation | | Program: 3023 | | Pinellas Trail Projects | | | | | | | | |
| 442,000 | | 1,363,000 | 530,000 | 305,000 | 295,000 | 195,000 | 185,000 | 1,010,000 | 1,010,000 | 510,000 | 510,000 | 6,355,000 |

Function: Economic Environment Program: 1904 Economic Development Authority

Project: 001627A Generator Modifications which includes new controls

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

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|-----------------------------|--|---|--------|---------|--------|--------|--------|--------|------|------|------------|
| Fund: 1018 | STAR Center Fund 60,000 | Center: 361610 0 | STAR Center Operations and Maintenance 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Total For Project: 001627A | | Generator Modifications which includes new controls | | | | | | | | | | |
| | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Project: 001628A AHU Replacement #66/72 | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund 350,000 | Center: 361610 0 | STAR Center Operations and Maintenance 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Total For Project: 001628A | | AHU Replacement #66/72 | | | | | | | | | | |
| | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Project: 001629A Automatic Transfer Switches 11 through 15 | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund 0 | Center: 361610 0 | STAR Center Operations and Maintenance 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total For Project: 001629A | | Automatic Transfer Switches 11 through 15 | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 001630A Automatic Transfer Switches 16 through 20 | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund 0 | Center: 361610 0 | STAR Center Operations and Maintenance 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Total For Project: 001630A | | Automatic Transfer Switches 16 through 20 | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 001631A Elevator Upgrades | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund 0 | Center: 361610 0 | STAR Center Operations and Maintenance 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| Total For Project: 001631A | | Elevator Upgrades | | | | | | | | | | |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 300,000 |
| Project: 001632A Fire alarm system upgrades | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund 0 | Center: 361610 0 | STAR Center Operations and Maintenance 0 | 0 | 335,000 | 0 | 0 | 0 | 0 | 0 | 0 | 335,000 |
| Total For Project: 001632A | | Fire alarm system upgrades | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 335,000 | 0 | 0 | 0 | 0 | 0 | 0 | 335,000 |
| Project: 001633A Fire Pump #1 Replacement | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund 0 | Center: 361610 150,000 | STAR Center Operations and Maintenance 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Total For Project: 001633A | | Fire Pump #1 Replacement | | | | | | | | | | |
| | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Project: 001634A Voltage Relay Replacement | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund 0 | Center: 361610 0 | STAR Center Operations and Maintenance 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|------------------|---|--|--------------------------------|---------|---------|---------|---------|---------|---------|------|------------|
| Total For Project: 001634A | | Voltage Relay Replacement | | | | | | | | | | |
| 0 | | 0 | 200,000 | 0 | 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 | | | | | | | | | |
| 214,260 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214,260 |
| Total For Project: 001635A | | STAR Ctr Roof Areas 3 & 26 | | | | | | | | | | |
| 214,260 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 214,260 |
| Total For Function: Economic Environment | | | Program: 1904 | Economic Development Authority | | | | | | | | |
| 624,260 | | | 150,000 | 200,000 | 50,000 | 435,000 | 50,000 | 100,000 | 50,000 | 50,000 | 0 | 1,709,260 |
| | | | | | | | | | | | | |
| Function: Economic Environment | | Program: 3004 | | Industry Development | | | | | | | | |
| Project: 000904A | | 2130 Chiller #3 Replacement-STAR | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| 0 | | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Total For Project: 000904A | | 2130 Chiller #3 Replacement-STAR | | | | | | | | | | |
| 0 | | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Project: 000906A | | 1060 Star Center AHU Replacement/Upgrades | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| 0 | | 0 | 300,000 | 286,000 | 375,000 | 272,000 | 465,000 | 276,000 | 121,000 | 367,000 | 0 | 2,462,000 |
| Total For Project: 000906A | | 1060 Star Center AHU Replacement/Upgrades | | | | | | | | | | |
| 0 | | 0 | 300,000 | 286,000 | 375,000 | 272,000 | 465,000 | 276,000 | 121,000 | 367,000 | 0 | 2,462,000 |
| Project: 000907A | | 2318 Star Chiller | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| 0 | | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Total For Project: 000907A | | 2318 Star Chiller | | | | | | | | | | |
| 0 | | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Project: 001072A | | Automatic Transfer Switches 1 through 5 | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| 50,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total For Project: 001072A | | Automatic Transfer Switches 1 through 5 | | | | | | | | | | |
| 50,000 | | 0 | 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 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|--|---|--|---------|------|-----------|------|---------|------|------|------|------------|
| Total For Project: 001073A | | Automatic Transfer Switches 6 through 10 | | | | | | | | | | |
| | 0 | 0 | 50,000 | 0 | 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 | 800,000 | 0 | 0 | 0 | 800,000 |
| Total For Project: 001074A | | Chiller #4 | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 0 | 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 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Total For Project: 001075A | | Electrical Switchgear 137, 186, & medium voltage relay | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 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 |
| Total For Project: 001076A | | Electrical Switchgear 347 & 500 | | | | | | | | | | |
| | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| Project: 002143A | Air Handling Unit Replacement #82/85/183/184/204 | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| | 0 | 294,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294,000 |
| Total For Project: 002143A | | Air Handling Unit Replacement #82/85/183/184/204 | | | | | | | | | | |
| | 0 | 294,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 294,000 |
| Project: 002144A | Roof Recoats-Areas 3, 7 & 8 | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| | 0 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 |
| Total For Project: 002144A | | Roof Recoats-Areas 3, 7 & 8 | | | | | | | | | | |
| | 0 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 |
| Project: 002145A | Roof Areas 36, 38 & 39 | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 115,000 | 0 | 0 | 0 | 0 | 0 | 115,000 |
| Total For Project: 002145A | | Roof Areas 36, 38 & 39 | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 115,000 | 0 | 0 | 0 | 0 | 0 | 115,000 |
| Project: 002146A | Building 100 Renovation STAR Center | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total For Project: 002146A | | Building 100 Renovation STAR Center | | | | | | | | | | |
| | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|----------------|--|-------------------------------------|---------|-----------|---------|-----------|---------|---------|------|------------|
| | | | | | | | | | | | | |
| Project: 002147A Roof Building 600 | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| | 0 | 0 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| Total For Project: 002147A Roof Building 600 | | | | | | | | | | | | |
| | 0 | 0 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| Project: 002148A Roof Buildings 200 & 500 | | | | | | | | | | | | |
| Fund: 1018 | STAR Center Fund | Center: 361610 | STAR Center Operations and Maintenance | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 287,000 | 0 | 0 | 0 | 0 | 287,000 |
| Total For Project: 002148A Roof Buildings 200 & 500 | | | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 287,000 | 0 | 0 | 0 | 0 | 287,000 |
| Total For Function: Economic Environment | | | Program: 3004 | Industry Development | | | | | | | | |
| | 50,000 | 1,419,000 | 510,000 | 1,836,000 | 375,000 | 1,587,000 | 752,000 | 1,076,000 | 121,000 | 367,000 | 0 | 8,093,000 |
| | | | | | | | | | | | | |
| Function: General Government Services | | | Program: 3005 | Judicial Facilities Projects | | | | | | | | |
| | | | | | | | | | | | | |
| Project: 000002A 1299 CJC - Roof Replacement | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 345,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345,000 |
| Total For Project: 000002A 1299 CJC - Roof Replacement | | | | | | | | | | | | |
| | 345,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345,000 |
| Project: 000876A 2173 CJC HVAC Controls | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 62,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,000 |
| Total For Project: 000876A 2173 CJC HVAC Controls | | | | | | | | | | | | |
| | 62,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 62,000 |
| Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 66,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,000 |
| Total For Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs | | | | | | | | | | | | |
| | 66,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,000 |
| Project: 000880A 2300 CJC Parking Garage | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 10,900,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,400,000 |
| Total For Project: 000880A 2300 CJC Parking Garage | | | | | | | | | | | | |
| | 10,900,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,400,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|------------------------|---------|-----------|------|------|------|------|------|------|------------|
| Project: 000883A | 2303 324 S. Ft. Harrison Roof Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 3,000 | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 193,000 |
| Total For Project: 000883A | | 2303 324 S. Ft. Harrison Roof Replacement | | | | | | | | | | |
| | 3,000 | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 193,000 |
| Project: 000885A | 2346 315 Court Energy Reduction (Courts &Jails Portion) | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 590,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 590,000 |
| Total For Project: 000885A | | 2346 315 Court Energy Reduction (Courts &Jails Portion) | | | | | | | | | | |
| | 590,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 590,000 |
| Project: 000886A | 2347 315 Court St. Roof Replacement (Courts &Jails Portion) | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 1,000 | 290,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 291,000 |
| Total For Project: 000886A | | 2347 315 Court St. Roof Replacement (Courts &Jails Portion) | | | | | | | | | | |
| | 1,000 | 290,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 291,000 |
| Project: 000887A | 2348 315 Court St. Curtain Wall Replacement (Courts & Jails) | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 136,000 | 100,000 | 714,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950,000 |
| Total For Project: 000887A | | 2348 315 Court St. Curtain Wall Replacement (Courts & Jails) | | | | | | | | | | |
| | 136,000 | 100,000 | 714,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950,000 |
| Project: 000891A | 2308 501 Garage Structural Repair | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 200,000 | 567,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 767,000 |
| Total For Project: 000891A | | 2308 501 Garage Structural Repair | | | | | | | | | | |
| | 200,000 | 567,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 767,000 |
| Project: 001069A | Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 100,000 | 352,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 452,000 |
| Total For Project: 001069A | | Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse | | | | | | | | | | |
| | 100,000 | 352,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 452,000 |
| Project: 001107A | North County Service Center Renovation | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 0 | 0 | 0 | 500,000 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| Total For Project: 001107A | | North County Service Center Renovation | | | | | | | | | | |
| | 0 | 0 | 0 | 500,000 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| Project: 001109A | CJC Judicial Consolidation | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|------------------|---|------------------------|------------|-------------------------------------|------|------|------|------|------|------|------------|
| 200,000 | | 3,500,000 | 8,000,000 | 9,000,000 | 2,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 23,350,000 |
| Total For Project: 001109A | | CJC Judicial Consolidation | | | | | | | | | | |
| 200,000 | | 3,500,000 | 8,000,000 | 9,000,000 | 2,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 23,350,000 |
| Project: 001186A CJC Elevator Upgrade/Replacement | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 239,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,000 |
| Total For Project: 001186A | | CJC Elevator Upgrade/Replacement | | | | | | | | | | |
| 239,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,000 |
| Project: 001549A CJC Window Sealing Upgrades | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 0 | | 145,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,000 |
| Total For Project: 001549A | | CJC Window Sealing Upgrades | | | | | | | | | | |
| 0 | | 145,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145,000 |
| Project: 001550A 545 Garage Restorative Renovations | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 14,500 | | 394,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 408,500 |
| Total For Project: 001550A | | 545 Garage Restorative Renovations | | | | | | | | | | |
| 14,500 | | 394,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 408,500 |
| Project: 001626A 545 Renovation, Floors 2, 3, & 4 | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 0 | | 0 | 550,000 | 4,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,100,000 |
| Total For Project: 001626A | | 545 Renovation, Floors 2, 3, & 4 | | | | | | | | | | |
| 0 | | 0 | 550,000 | 4,550,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,100,000 |
| Project: 002001A CJC Security System 49th Street | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 75,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Total For Project: 002001A | | CJC Security System 49th Street | | | | | | | | | | |
| 75,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Total For Function: General Government Services | | | Program: 3005 | | Judicial Facilities Projects | | | | | | | |
| 12,931,500 | | 6,038,000 | 9,264,000 | 14,050,000 | 7,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 49,433,500 |

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

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|--|------------------------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|
| 2,000,000 | | 3,000,000 | 3,000,000 | 3,000,000 | 2,000,000 | 2,000,000 | 8,250,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 63,250,000 |
| Total For Project: 000010A | | 1633 Government Facilities Remodel & Renovation | | | | | | | | | | |
| 2,000,000 | | 3,000,000 | 3,000,000 | 3,000,000 | 2,000,000 | 2,000,000 | 8,250,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 63,250,000 |
| Project: 000017A 2186 Lighting Retrofits | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 364,300 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 464,300 |
| Total For Project: 000017A | | 2186 Lighting Retrofits | | | | | | | | | | |
| 364,300 | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 464,300 |
| Project: 000019A 2188 Centralized Chiller Facility | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 5,500,000 | 6,322,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,822,000 |
| Total For Project: 000019A | | 2188 Centralized Chiller Facility | | | | | | | | | | |
| 5,500,000 | | 6,322,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,822,000 |
| Project: 000857A 1489 315 Court Energy Reduction Measures | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 56,600 | 617,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 673,600 |
| Total For Project: 000857A | | 1489 315 Court Energy Reduction Measures | | | | | | | | | | |
| 56,600 | | 617,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 673,600 |
| Project: 000858A 1876 400 S Ft H-Air Handler Rplcmts | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Total For Project: 000858A | | 1876 400 S Ft H-Air Handler Rplcmts | | | | | | | | | | |
| 7,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 |
| Project: 000859A 1878 509 East Avenue-HVAC Upgrades | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 28,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 |
| Total For Project: 000859A | | 1878 509 East Avenue-HVAC Upgrades | | | | | | | | | | |
| 28,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 |
| Project: 000860A 1907 509 East Ave HVAC Eval & Rplcmt | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 215,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215,600 |
| Total For Project: 000860A | | 1907 509 East Ave HVAC Eval & Rplcmt | | | | | | | | | | |
| 215,600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215,600 |
| Project: 000861A 1880 315 Court St Roof Replacement | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|-------------------------------------|--|------------------------|------|------|------|------|------|------|------|------|------------|
| Total For Project: 000861A | | 1880 315 Court St Roof Replacement | | | | | | | | | | |
| 10,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Project: 000863A | 1882 310 Court St-Energy Reduction | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 100 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Total For Project: 000863A | | 1882 310 Court St-Energy Reduction | | | | | | | | | | |
| 100 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Project: 000864A | 1883 333 Chestnut-Energy Reduction | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 0 | | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Total For Project: 000864A | | 1883 333 Chestnut-Energy Reduction | | | | | | | | | | |
| 0 | | 450,000 | 0 | 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 | | | | | | | | | |
| 200,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total For Project: 000866A | | 1888 400 S Ft Harr-Energy Reduction | | | | | | | | | | |
| 200,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project: 000870A | 1908 315 Court Curtain Wall Rplcmt | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 5,000 | | 100,000 | 1,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,955,000 |
| Total For Project: 000870A | | 1908 315 Court Curtain Wall Rplcmt | | | | | | | | | | |
| 5,000 | | 100,000 | 1,850,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,955,000 |
| Project: 000888A | 2305 440 Court St. Roof Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 28,100 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,100 |
| Total For Project: 000888A | | 2305 440 Court St. Roof Replacement | | | | | | | | | | |
| 28,100 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,100 |
| Project: 000892A | 2309 BTS Inverter Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 1,600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| Total For Project: 000892A | | 2309 BTS Inverter Replacement | | | | | | | | | | |
| 1,600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| Project: 000909A | 2389 Space Plan Implementation | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| 1,400,000 | | 2,003,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,403,000 |
| Total For Project: 000909A | | 2389 Space Plan Implementation | | | | | | | | | | |
| 1,400,000 | | 2,003,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,403,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|------------------------|------|------|------|------|------|------|------|------|------------|
| Project: 001067A | Exterior Wall Upgrade of the Cooperative Extension Building | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 18,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,100 |
| Total For Project: 001067A | | Exterior Wall Upgrade of the Cooperative Extension Building | | | | | | | | | | |
| | 18,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,100 |
| Project: 001068A | Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total For Project: 001068A | | Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building | | | | | | | | | | |
| | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Project: 001468A | Reroof Palm Harbor Community Center | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| Total For Project: 001468A | | Reroof Palm Harbor Community Center | | | | | | | | | | |
| | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 |
| Project: 001618A | CJC State Attorney Office Area Flooring Restoration | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 116,000 | 191,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 307,000 |
| Total For Project: 001618A | | CJC State Attorney Office Area Flooring Restoration | | | | | | | | | | |
| | 116,000 | 191,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 307,000 |
| Project: 001619A | 509 Cabinet Shop Renovation for Clerk's Technology | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 50,100 | 420,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,100 |
| Total For Project: 001619A | | 509 Cabinet Shop Renovation for Clerk's Technology | | | | | | | | | | |
| | 50,100 | 420,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,100 |
| Project: 001620A | 509 Building HVAC Conversion to Chilled Water | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 100,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Total For Project: 001620A | | 509 Building HVAC Conversion to Chilled Water | | | | | | | | | | |
| | 100,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Project: 001621A | South County Service Center Partial Reroofing | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |
| | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Total For Project: 001621A | | South County Service Center Partial Reroofing | | | | | | | | | | |
| | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Project: 001622A | South County Service Center Exterior Envelope Restoration | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 411100 | CIP-General Government | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|--|---|-----------|--------------------------------|-----------|-----------|-----------|------------|------------|------------|------------|------------|
| 0 | | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Total For Project: 001622A | | South County Service Center Exterior Envelope Restoration | | | | | | | | | | |
| 0 | | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Project: 001623A | | 501 Building Garage Renovation | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 411100 CIP-General Government | | | | | | | | | | |
| 0 | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total For Project: 001623A | | 501 Building Garage Renovation | | | | | | | | | | |
| 0 | | 1,000,000 | 0 | 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 | | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Total For Project: 001624A | | 310 Court Parking Garage Renovation | | | | | | | | | | |
| 0 | | 450,000 | 0 | 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 | | | | | | | | | | |
| 150,000 | | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Total For Project: 001625A | | SOE Facility HVAC Upgrade | | | | | | | | | | |
| 150,000 | | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Project: 001724A | | 400 S. Ft. Harrison Roof Overhang Replacement | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 411100 CIP-General Government | | | | | | | | | | |
| 200,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total For Project: 001724A | | 400 S. Ft. Harrison Roof Overhang Replacement | | | | | | | | | | |
| 200,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project: 002153A | | Fueling System Retrofits | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 411100 CIP-General Government | | | | | | | | | | |
| 0 | | 340,000 | 560,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 |
| Total For Project: 002153A | | Fueling System Retrofits | | | | | | | | | | |
| 0 | | 340,000 | 560,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 |
| Total For Function: General Government Services | | Program: 3006 | | Other County Building Projects | | | | | | | | |
| 10,559,500 | | 16,793,000 | 5,410,000 | 4,000,000 | 2,000,000 | 2,000,000 | 8,250,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 89,012,500 |

Function: Human Services Program: 1569 Pinellas County Health Prog

Project: 001475A Pinellas County Health Campus
Fund: 3001 Capital Projects Center: 416100 CIP-Human Services

Funds: Governmental

| Function: Human Services | | Program: 3007 | | Affordable Housing Land Assembly | | | | | | | | |
|---|------------------|---|-----------|---|---|---|---|---|---|---|---|------------|
| Project: 001071A | | Affordable Housing Land Assembly Program | | | | | | | | | | |
| 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 |

Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---------------------------------------|---------------------------|---|-------------------------|--------------------------|------|------|------|------|------|------|------|------------|
| Function: Non-Project Items | | Program: 1008 | | Reserves Program | | | | | | | | |
| Project: 001247A | | Reserves-Fund 3001 | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 419100 | CIP-Non-Project Items | | | | | | | | | |
| | 0 | 39,216,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,216,700 |
| Total For Project: 001247A | | Reserves-Fund 3001 | | | | | | | | | | |
| | 0 | 39,216,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,216,700 |
| Project: 001255A | | 772 Special Assessment Paving 1091 Reserves | | | | | | | | | | |
| Fund: 1091 | Special Assessment Paving | Center: 392010 | Special Assessments-CIP | | | | | | | | | |
| | 0 | 1,372,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,372,550 |
| Total For Project: 001255A | | 772 Special Assessment Paving 1091 Reserves | | | | | | | | | | |
| | 0 | 1,372,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,372,550 |
| Project: 001256A | | 773 Spec Assessment Dredging1092 Reserves | | | | | | | | | | |
| Fund: 1092 | Spcl Assessments Dredging | Center: 392010 | Special Assessments-CIP | | | | | | | | | |
| | 0 | 132,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,830 |
| Total For Project: 001256A | | 773 Spec Assessment Dredging1092 Reserves | | | | | | | | | | |
| | 0 | 132,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,830 |
| Project: 001257A | | 774 Spec Assessment Drainage 1095 Reserves | | | | | | | | | | |
| Fund: 1095 | Spcl Assessment Drainage | Center: 392010 | Special Assessments-CIP | | | | | | | | | |
| | 0 | 1,074,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,074,120 |
| Total For Project: 001257A | | 774 Spec Assessment Drainage 1095 Reserves | | | | | | | | | | |
| | 0 | 1,074,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,074,120 |
| Total For Function: Non-Project Items | | Program: 1008 Reserves Program | | | | | | | | | | |
| | 0 | 41,796,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,796,200 |
| Function: Non-Project Items | | Program: 3027 | | Spcl Assessment-Dredging | | | | | | | | |
| Project: 001258A | | 779 Other Current Charges Fund 1092 | | | | | | | | | | |
| Fund: 1092 | Spcl Assessments Dredging | Center: 392010 | Special Assessments-CIP | | | | | | | | | |
| | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Total For Project: 001258A | | 779 Other Current Charges Fund 1092 | | | | | | | | | | |
| | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Total For Function: Non-Project Items | | Program: 3027 Spcl Assessment-Dredging | | | | | | | | | | |
| | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---------------------------------------|---------------------------|--|---------|--------------------------------------|------|--------|------|------|--------|------|------|------------|
| Function: Non-Project Items | | Program: 3030 | | Transportation Impact Fees | | | | | | | | |
| Project: 001259A | | 778 Other Current Charges 3007 | | | | | | | | | | |
| Fund: 3007 | Transportation Impact Fee | Center: 412310 | | Transportation Impact Fee-District 1 | | | | | | | | |
| | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 |
| Total For Project: 001259A | | 778 Other Current Charges 3007 | | | | | | | | | | |
| | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 |
| Total For Function: Non-Project Items | | Program: 3030 Transportation Impact Fees | | | | | | | | | | |
| | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 |
| Function: Physical Environment | | Program: 3008 | | Coastal Management Projects | | | | | | | | |
| Project: 000046A | | Long Key Upham Beach Nourishment 2014 (LK-8) | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | | CIP-Physical Environment | | | | | | | | |
| | 2,000 | 4,400 | 4,400 | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,200 |
| Total For Project: 000046A | | Long Key Upham Beach Nourishment 2014 (LK-8) | | | | | | | | | | |
| | 2,000 | 4,400 | 4,400 | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,200 |
| Project: 000048A | | Treasure Island Nourishment 2014 (TI-10) | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | | CIP-Physical Environment | | | | | | | | |
| | 1,500 | 9,500 | 169,500 | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 |
| Total For Project: 000048A | | Treasure Island Nourishment 2014 (TI-10) | | | | | | | | | | |
| | 1,500 | 9,500 | 169,500 | 9,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 |
| Project: 000051A | | Madeira Beach Groin Repair and Maintenance | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | | CIP-Physical Environment | | | | | | | | |
| | 50,300 | 0 | 0 | 0 | 0 | 71,000 | 0 | 0 | 0 | 0 | 0 | 121,300 |
| Total For Project: 000051A | | Madeira Beach Groin Repair and Maintenance | | | | | | | | | | |
| | 50,300 | 0 | 0 | 0 | 0 | 71,000 | 0 | 0 | 0 | 0 | 0 | 121,300 |
| Project: 000060A | | Beach Lighting | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | | CIP-Physical Environment | | | | | | | | |
| | 0 | 0 | 81,000 | 0 | 0 | 81,000 | 0 | 0 | 81,000 | 0 | 0 | 243,000 |
| Total For Project: 000060A | | Beach Lighting | | | | | | | | | | |
| | 0 | 0 | 81,000 | 0 | 0 | 81,000 | 0 | 0 | 81,000 | 0 | 0 | 243,000 |
| Project: 000061A | | Hurricane Pass Improvements | | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|---|--------------------------|-----------|-----------|---------|-----------|---------|---------|---------|---------|------------|
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 0 | 0 | 21,000 | 42,000 | 1,040,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,103,000 |
| Total For Project: 000061A | | Hurricane Pass Improvements | | | | | | | | | | |
| | 0 | 0 | 21,000 | 42,000 | 1,040,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,103,000 |
| Project: 000071A Tarpon Springs Shoreline Stabilization | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 200,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,600 |
| Total For Project: 000071A | | Tarpon Springs Shoreline Stabilization | | | | | | | | | | |
| | 200,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,600 |
| Project: 000086A Treasure Island Sand Sharing | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 0 | 0 | 503,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 503,000 |
| Total For Project: 000086A | | Treasure Island Sand Sharing | | | | | | | | | | |
| | 0 | 0 | 503,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 503,000 |
| Project: 000129A Coastal Research/Coordination | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 145,000 | 300,000 | 310,000 | 310,000 | 310,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 3,295,000 |
| Total For Project: 000129A | | Coastal Research/Coordination | | | | | | | | | | |
| | 145,000 | 300,000 | 310,000 | 310,000 | 310,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 3,295,000 |
| Project: 000139A Dune Construction & Walk-overs | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 50,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 815,500 |
| Total For Project: 000139A | | Dune Construction & Walk-overs | | | | | | | | | | |
| | 50,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 815,500 |
| Project: 000150A Honeymoon Island Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 298,000 | 6,060,000 | 104,000 | 95,000 | 84,000 | 150,000 | 1,670,000 | 95,000 | 84,000 | 95,000 | 84,000 | 8,819,000 |
| Total For Project: 000150A | | Honeymoon Island Improvements | | | | | | | | | | |
| | 298,000 | 6,060,000 | 104,000 | 95,000 | 84,000 | 150,000 | 1,670,000 | 95,000 | 84,000 | 95,000 | 84,000 | 8,819,000 |
| Project: 000194A Sand Key Nourishment 2012 (SK-2) | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 22,000 | 282,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 304,000 |
| Total For Project: 000194A | | Sand Key Nourishment 2012 (SK-2) | | | | | | | | | | |
| | 22,000 | 282,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 304,000 |
| Project: 000219A Upham Beach Stabilization | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 27,000 | 830,000 | 8,963,500 | 2,320,000 | 52,500 | 52,500 | 52,500 | 0 | 0 | 0 | 0 | 12,298,000 |

Funds: Governmental

Pinellas County, Florida

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|--------------------------|---------|---------|-----------|---------|---------|---------|---------|---------|------------|
| Total For Project: 000077A | | 656 Habitat Restoration/Enhancement | | | | | | | | | | |
| 170,000 | | 170,000 | 690,000 | 130,000 | 130,000 | 130,000 | 530,000 | 530,000 | 530,000 | 630,000 | 630,000 | 4,270,000 |
| Project: 000078A | 845 Alligator Lake Habitat Rest. | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| Total For Project: 000078A | | 845 Alligator Lake Habitat Rest. | | | | | | | | | | |
| 30,000 | | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| Project: 000079A | 937 Brooker Creek Habitat Restoration | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 5,000 | 35,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Total For Project: 000079A | | 937 Brooker Creek Habitat Restoration | | | | | | | | | | |
| 5,000 | | 35,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Project: 000080A | 938 Mobbly Bay Habitat Restoration | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 0 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Total For Project: 000080A | | 938 Mobbly Bay Habitat Restoration | | | | | | | | | | |
| 0 | | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Project: 000081A | 1245 Environmental Lands Fencing | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 54,000 | 75,000 | 69,000 | 75,000 | 21,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 794,000 |
| Total For Project: 000081A | | 1245 Environmental Lands Fencing | | | | | | | | | | |
| 54,000 | | 75,000 | 69,000 | 75,000 | 21,000 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 794,000 |
| Project: 000083A | 954 Weedon Island Preserve Salt Marsh Restor | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 0 | 0 | 0 | 100,000 | 650,000 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Total For Project: 000083A | | 954 Weedon Island Preserve Salt Marsh Restor | | | | | | | | | | |
| 0 | | 0 | 0 | 100,000 | 650,000 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Project: 001008A | 1241 Brooker Creek Preserve Public Use Infrastructure | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 0 | 110,000 | 412,000 | 462,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 984,000 |
| Total For Project: 001008A | | 1241 Brooker Creek Preserve Public Use Infrastructure | | | | | | | | | | |
| 0 | | 110,000 | 412,000 | 462,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 984,000 |
| Project: 001009A | 965 FBG - Environmental Remediation | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 0 | 0 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 |
| Total For Project: 001009A | | 965 FBG - Environmental Remediation | | | | | | | | | | |
| 0 | | 0 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|----------------|--|-----------------------------|-------------------------------------|------|---------|---------|---------|---------|---------|------------|
| Total For Function: Physical Environment | | | Program: 3009 | | Environmental Conservation Projects | | | | | | | |
| 259,000 | 1,520,000 | 1,206,000 | 1,012,000 | 806,000 | 1,185,000 | | 630,000 | 630,000 | 630,000 | 730,000 | 730,000 | 9,338,000 |
| | | | | | | | | | | | | |
| Function: Physical Environment | | Program: 3010 | | Channel Erosion Projects | | | | | | | | |
| | | | | | | | | | | | | |
| Project: 000111A 922333 Bee Branch Drainage Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| 220,000 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,000 |
| Total For Project: 000111A | | | 922333 Bee Branch Drainage Improvements | | | | | | | | | |
| 220,000 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 380,000 |
| | | | | | | | | | | | | |
| Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| 2,900,000 | 88,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,988,000 |
| Total For Project: 000133A | | | 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd | | | | | | | | | |
| 2,900,000 | 88,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,988,000 |
| Total For Function: Physical Environment | | | Program: 3010 | | Channel Erosion Projects | | | | | | | |
| 3,120,000 | 248,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,368,000 |
| | | | | | | | | | | | | |
| Function: Physical Environment | | Program: 3011 | | Special Assessment-Drainage | | | | | | | | |
| | | | | | | | | | | | | |
| Project: 000135A 767 Drainage Assessment Projects | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 475,000 |
| Total For Project: 000135A | | | 767 Drainage Assessment Projects | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 475,000 |
| Total For Function: Physical Environment | | | Program: 3011 | | Special Assessment-Drainage | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 475,000 |
| | | | | | | | | | | | | |
| Function: Physical Environment | | Program: 3012 | | Flood Control Projects | | | | | | | | |
| | | | | | | | | | | | | |
| Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements | | | | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|--------------------------|---------|---------|------|---------|---------|---------|---------|---------|------------|
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 100,000 | 1,650,000 | 1,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900,000 |
| Total For Project: 000105A | | 1820 Antilles & Oakhurst Drainage Improvements | | | | | | | | | | |
| | 100,000 | 1,650,000 | 1,150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900,000 |
| Project: 000108A | 922306 Bear Creek Channel Improvements Phase II | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 1,010,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,230,000 |
| Total For Project: 000108A | | 922306 Bear Creek Channel Improvements Phase II | | | | | | | | | | |
| | 1,010,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,230,000 |
| Project: 000131A | 1821 Cross Bayou Channel 2 - Rena Dr | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 120,000 | 50,000 | 220,000 | 616,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,006,000 |
| Total For Project: 000131A | | 1821 Cross Bayou Channel 2 - Rena Dr | | | | | | | | | | |
| | 120,000 | 50,000 | 220,000 | 616,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,006,000 |
| Project: 000164A | 1628 Lealman Area Drainage Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 610,000 | 62,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 672,000 |
| Total For Project: 000164A | | 1628 Lealman Area Drainage Improvements | | | | | | | | | | |
| | 610,000 | 62,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 672,000 |
| Project: 000183A | 1823 Pinellas Trail - 54th Avenue Drainage Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 0 | 140,000 | 140,000 | 479,000 | 479,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,238,000 |
| Total For Project: 000183A | | 1823 Pinellas Trail - 54th Avenue Drainage Improvements | | | | | | | | | | |
| | 0 | 140,000 | 140,000 | 479,000 | 479,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,238,000 |
| Project: 000222A | 2297 Bear Creek Channel Improvements - Phase III | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| Total For Project: 000222A | | 2297 Bear Creek Channel Improvements - Phase III | | | | | | | | | | |
| | 720,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| Project: 000968A | 654 Drainage Channel Dredging Program | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,400,000 |
| Total For Project: 000968A | | 654 Drainage Channel Dredging Program | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,400,000 |
| Project: 000969A | 1629 Drainage Pond Compliance Program | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 100,000 | 330,000 | 330,000 | 0 | 0 | 0 | 330,000 | 330,000 | 330,000 | 330,000 | 300,000 | 2,380,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|--|--|---------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| Total For Project: 000969A | | 1629 Drainage Pond Compliance Program | | | | | | | | | | |
| 100,000 | | 330,000 | 330,000 | 0 | 0 | 0 | 330,000 | 330,000 | 330,000 | 330,000 | 300,000 | 2,380,000 |
| Project: 000970A | | 1632 Creek Erosion Control Program | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 770,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 4,890,000 |
| Total For Project: 000970A | | 1632 Creek Erosion Control Program | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 770,000 | 1,030,000 | 1,030,000 | 1,030,000 | 1,030,000 | 4,890,000 |
| Project: 001026A | | Curlew M Drainage Improvements | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 30,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Total For Project: 001026A | | Curlew M Drainage Improvements | | | | | | | | | | |
| 30,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Project: 001027A | | Tarpon Woods Blvd. Drainage Outfall System | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 320,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| Total For Project: 001027A | | Tarpon Woods Blvd. Drainage Outfall System | | | | | | | | | | |
| 320,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 |
| Project: 002119A | | Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 0 | 0 | 0 | 2,200,000 |
| Total For Project: 002119A | | Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 0 | 0 | 0 | 2,200,000 |
| Project: 002121A | | Bee Branch Phase I | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 30,000 | | 120,000 | 880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,030,000 |
| Total For Project: 002121A | | Bee Branch Phase I | | | | | | | | | | |
| 30,000 | | 120,000 | 880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,030,000 |
| Project: 002122A | | Sun Sierra MHP Drainage Improvements | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 0 | | 50,000 | 200,000 | 412,500 | 412,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,075,000 |
| Total For Project: 002122A | | Sun Sierra MHP Drainage Improvements | | | | | | | | | | |
| 0 | | 50,000 | 200,000 | 412,500 | 412,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,075,000 |
| Project: 002123A | | Roosevelt Channel 5 Improvements | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 150,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total For Project: 002123A | | Roosevelt Channel 5 Improvements | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 150,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---|--|--------------------------|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Project: 002124A | Cross Bayou Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 50,000 | 450,000 | 2,850,000 | 2,750,000 | 330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,430,000 |
| Total For Project: 002124A | | Cross Bayou Improvements | | | | | | | | | | |
| | 50,000 | 450,000 | 2,850,000 | 2,750,000 | 330,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,430,000 |
| Total For Function: Physical Environment | | Program: 3012 | | Flood Control Projects | | | | | | | | |
| | 3,090,000 | 3,072,000 | 5,770,000 | 4,257,500 | 1,371,500 | 350,000 | 2,400,000 | 2,760,000 | 1,660,000 | 1,660,000 | 1,630,000 | 28,021,000 |
| | | | | | | | | | | | | |
| Function: Physical Environment | | Program: 3013 | | Storm Sewer Rehab Projects | | | | | | | | |
| Project: 000207A | 921321 Stormwater Conveyance System Improvement Program | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 1,200,000 | 2,750,000 | 2,750,000 | 1,675,000 | 1,750,000 | 2,750,000 | 2,750,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 35,425,000 |
| Total For Project: 000207A | | 921321 Stormwater Conveyance System Improvement Program | | | | | | | | | | |
| | 1,200,000 | 2,750,000 | 2,750,000 | 1,675,000 | 1,750,000 | 2,750,000 | 2,750,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 35,425,000 |
| Total For Function: Physical Environment | | Program: 3013 | | Storm Sewer Rehab Projects | | | | | | | | |
| | 1,200,000 | 2,750,000 | 2,750,000 | 1,675,000 | 1,750,000 | 2,750,000 | 2,750,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 35,425,000 |
| | | | | | | | | | | | | |
| Function: Physical Environment | | Program: 3014 | | Surface Water Quality Projects | | | | | | | | |
| Project: 000156A | 829 Lake Seminole Alum Injection | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 671,570 | 515,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,191,570 |
| Total For Project: 000156A | | 829 Lake Seminole Alum Injection | | | | | | | | | | |
| | 671,570 | 515,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,191,570 |
| Project: 000157A | 922025 Lake Seminole Sediment Removal | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 413100 | CIP-Physical Environment | | | | | | | | | |
| | 200,000 | 7,028,800 | 6,156,000 | 3,610,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,994,800 |
| Total For Project: 000157A | | 922025 Lake Seminole Sediment Removal | | | | | | | | | | |
| | 200,000 | 7,028,800 | 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 | | | | | | | | | |
| | 10,000 | 71,500 | 71,500 | 49,500 | 49,500 | 49,500 | 0 | 0 | 0 | 0 | 0 | 301,500 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|--|---|-----------|-----------|-----------|---------|------|-----------|-----------|------|------------|
| Total For Project: 000208A | 921774 Stormwater Permit Monitoring | | | | | | | | | | |
| 10,000 | 71,500 | 71,500 | 49,500 | 49,500 | 49,500 | 0 | 0 | 0 | 0 | 0 | 301,500 |
| Total For Function: Physical Environment | Program: 3014 | Surface Water Quality Projects | | | | | | | | | |
| 881,570 | 7,615,300 | 6,232,500 | 3,659,500 | 49,500 | 49,500 | 0 | 0 | 0 | 0 | 0 | 18,487,870 |
| | | | | | | | | | | | |
| Function: Physical Environment | Program: 3015 | Watershed Mgmt Plan Projects | | | | | | | | | |
| Project: 000296A | 1859 Regional Stormwater Quality | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 350,000 | 360,000 | 1,436,000 | 1,218,500 | 1,098,500 | 1,012,500 | 456,500 | 0 | 0 | 0 | 0 | 5,932,000 |
| Total For Project: 000296A | 1859 Regional Stormwater Quality | | | | | | | | | | |
| 350,000 | 360,000 | 1,436,000 | 1,218,500 | 1,098,500 | 1,012,500 | 456,500 | 0 | 0 | 0 | 0 | 5,932,000 |
| Total For Function: Physical Environment | Program: 3015 | Watershed Mgmt Plan Projects | | | | | | | | | |
| 350,000 | 360,000 | 1,436,000 | 1,218,500 | 1,098,500 | 1,012,500 | 456,500 | 0 | 0 | 0 | 0 | 5,932,000 |
| | | | | | | | | | | | |
| Function: Physical Environment | Program: 3016 | Extension/Botanical Gardens Projects | | | | | | | | | |
| Project: 000075A | 1235 Pinewood Cultural Park Preservation Site | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 13,000 | 187,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total For Project: 000075A | 1235 Pinewood Cultural Park Preservation Site | | | | | | | | | | |
| 13,000 | 187,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project: 001585A | Education Center Display Renovation | | | | | | | | | | |
| Fund: 3001 Capital Projects | Center: 413100 CIP-Physical Environment | | | | | | | | | | |
| 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 4,200,000 |
| Total For Project: 001585A | Education Center Display Renovation | | | | | | | | | | |
| 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 4,200,000 |
| Total For Function: Physical Environment | Program: 3016 | Extension/Botanical Gardens Projects | | | | | | | | | |
| 63,000 | 237,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 4,400,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|-----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Function: Public Safety Program: 1823 Emergency Communications | | | | | | | | | | | |
| Project: 000007A 1635 Public Safety Facilities & CCC | | | | | | | | | | | |
| Fund: 1025 Emergency Phone Svc&Equip Center: 343110 9-1-1 Fees | | | | | | | | | | | |
| 3,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800,000 |
| Total For Project: 000007A 1635 Public Safety Facilities & CCC | | | | | | | | | | | |
| 3,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800,000 |
| Total For Function: Public Safety Program: 1823 Emergency Communications | | | | | | | | | | | |
| 3,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800,000 |
| Function: Public Safety Program: 1824 Radio & Technology | | | | | | | | | | | |
| Project: 000298A 722 Public Safety Radio & Data Systems | | | | | | | | | | | |
| Fund: 1017 Intergov Radio Comm Prgrm Center: 341110 Radio Systems Moving Violation Fees | | | | | | | | | | | |
| 600,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Total For Project: 000298A 722 Public Safety Radio & Data Systems | | | | | | | | | | | |
| 600,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Total For Function: Public Safety Program: 1824 Radio & Technology | | | | | | | | | | | |
| 600,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 |
| Function: Public Safety Program: 3017 Detention/Correction Projects | | | | | | | | | | | |
| Project: 000298A 722 Public Safety Radio & Data Systems | | | | | | | | | | | |
| Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety | | | | | | | | | | | |
| 1,500,000 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200,000 |
| Total For Project: 000298A 722 Public Safety Radio & Data Systems | | | | | | | | | | | |
| 1,500,000 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200,000 |
| Project: 000856A 1636 Jail Expansion & Court Improvements | | | | | | | | | | | |
| Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety | | | | | | | | | | | |
| 185,600 | 2,280,000 | 2,281,000 | 1,030,000 | 450,000 | 1,550,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 15,276,600 |
| Total For Project: 000856A 1636 Jail Expansion & Court Improvements | | | | | | | | | | | |
| 185,600 | 2,280,000 | 2,281,000 | 1,030,000 | 450,000 | 1,550,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 15,276,600 |
| Project: 000872A 1899 Jail G Wing Roof Replacement | | | | | | | | | | | |
| Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety | | | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|---|-------------------|------------|------------|------------|-----------|------|------|------|------|-------------|
| 0 | | 242,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242,000 |
| Total For Project: 000872A | | 1899 Jail G Wing Roof Replacement | | | | | | | | | | |
| 0 | | 242,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242,000 |
| Project: 000873A 1900 Jail G Wing Cell Door Replcmnt | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 1,100,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Total For Project: 000873A | | 1900 Jail G Wing Cell Door Replcmnt | | | | | | | | | | |
| 1,100,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 |
| Project: 000895A 2331 Detention Support Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 2,595,000 | | 21,850,000 | 25,206,000 | 31,646,000 | 30,565,000 | 21,848,000 | 7,748,000 | 0 | 0 | 0 | 0 | 141,458,000 |
| Total For Project: 000895A | | 2331 Detention Support Improvements | | | | | | | | | | |
| 2,595,000 | | 21,850,000 | 25,206,000 | 31,646,000 | 30,565,000 | 21,848,000 | 7,748,000 | 0 | 0 | 0 | 0 | 141,458,000 |
| Project: 000901A 2168 Central Div. Energy Mgt. | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 2,400 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 |
| Total For Project: 000901A | | 2168 Central Div. Energy Mgt. | | | | | | | | | | |
| 2,400 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 |
| Project: 001106A Jail Complex Entry Checkpoint Relocation | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 0 | | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total For Project: 001106A | | Jail Complex Entry Checkpoint Relocation | | | | | | | | | | |
| 0 | | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Project: 001401A Detention Central Division Air Handler Replacement | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 385,600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 385,600 |
| Total For Project: 001401A | | Detention Central Division Air Handler Replacement | | | | | | | | | | |
| 385,600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 385,600 |
| Project: 001554A Jail Support Structure Renovations | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 50,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total For Project: 001554A | | Jail Support Structure Renovations | | | | | | | | | | |
| 50,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 001612A MSC Kitchen Flooring Restoration | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 209,900 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209,900 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|--|---|--------------------------------------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|-------------|
| Total For Project: 001612A | | MSC Kitchen Flooring Restoration | | | | | | | | | | |
| 209,900 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209,900 |
| Project: 001616A | Jail Elevator Modernization | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 5,000 | 345,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Total For Project: 001616A | | Jail Elevator Modernization | | | | | | | | | | |
| 5,000 | | 345,000 | 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 | | | | | | | | | |
| 35,000 | 265,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Total For Project: 001617A | | Jail G-Wing Roof Replacement | | | | | | | | | | |
| 35,000 | | 265,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Project: 002142A | Video Visitation System Funding Agreement with Sheriff | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total For Project: 002142A | | Video Visitation System Funding Agreement with Sheriff | | | | | | | | | | |
| 400,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total For Function: Public Safety | | Program: 3017 | Detention/Correction Projects | | | | | | | | | |
| 6,468,500 | | 26,082,000 | 27,487,000 | 32,676,000 | 31,015,000 | 23,398,000 | 9,248,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 162,374,500 |
| | | | | | | | | | | | | |
| Function: Public Safety | | Program: 3018 Emergency & Disaster Projects | | | | | | | | | | |
| Project: 000021A | 1496 EMS HVAC Evaluation and Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Total For Project: 000021A | | 1496 EMS HVAC Evaluation and Replacement | | | | | | | | | | |
| 300 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Project: 000855A | 1843 EMERGENCY SHELTER Buildings Program | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 200,000 | 2,000,000 | 425,000 | 803,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,428,530 |
| Total For Project: 000855A | | 1843 EMERGENCY SHELTER Buildings Program | | | | | | | | | | |
| 200,000 | | 2,000,000 | 425,000 | 803,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,428,530 |
| Project: 000855C | 1843 EMERGENCY SHELTER-Animal Svcs Building | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|--|---|-------------------|--|---------|---------|------|------|------|------|------|------------|
| Total For Project: 000855C | | 1843 EMERGENCY SHELTER-Animal Svcs Building | | | | | | | | | | |
| 25,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Project: 000898A | 2334 EMS Emergency Generator | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 863,600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 863,600 |
| Total For Project: 000898A | | 2334 EMS Emergency Generator | | | | | | | | | | |
| 863,600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 863,600 |
| Total For Function: Public Safety | | Program: 3018 | | Emergency & Disaster Projects | | | | | | | | |
| 1,088,900 | | 2,000,000 | 425,000 | 803,530 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,317,430 |
| | | | | | | | | | | | | |
| Function: Public Safety | | Program: 3019 Other Public Safety Projects | | | | | | | | | | |
| Project: 000007A | 1635 Public Safety Facilities & CCC | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 24,482,780 | | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,782,780 |
| Total For Project: 000007A | | 1635 Public Safety Facilities & CCC | | | | | | | | | | |
| 24,482,780 | | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,782,780 |
| Project: 001131A | Palm Harbor Fire Control Equipment | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 1,500,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 001131A | | Palm Harbor Fire Control Equipment | | | | | | | | | | |
| 1,500,000 | | 0 | 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 | | | | | | | | | |
| 1,500,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 001132A | | East Lake Fire Control Equipment | | | | | | | | | | |
| 1,500,000 | | 0 | 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 | | | | | | | | | |
| 8,500,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500,000 |
| Total For Project: 001815A | | Master and Prime Site Radio Equipment Relocation | | | | | | | | | | |
| 8,500,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,500,000 |
| Project: 001816A | Radio Tower Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 412100 | CIP-Public Safety | | | | | | | | | |
| 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|--------------------------------|-------------------------------------|---------|---------|---------|------|------|------|------|------|------------|
| Total For Project: 001816A | Radio Tower Replacement | | | | | | | | | | |
| 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Total For Function: Public Safety | Program: 3019 | Other Public Safety Projects | | | | | | | | | |
| 36,482,780 | 800,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 39,282,780 |

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 | | | | | | | | |
| 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Total For Project: 000145A | 1219 Gooden Crossing Infrastructure Improvements | | | | | | | | | | |
| 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Total For Function: Transportation | Program: 1331 | Community Vitality & Improvement | | | | | | | | | |
| 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |

Function: Transportation Program: 3020 Arterial Roads Projects

| | | | | | | | | | | | |
|---|--|----------------|--------------------|---|---|---|---|---------|-----------|-----------|-----------|
| Project: 000097A 62nd Avenue N from 49th Street N to 34th Street N | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 4,400,000 | 4,400,000 | 9,000,000 |
| Total For Project: 000097A | 62nd Avenue N from 49th Street N to 34th Street N | | | | | | | | | | |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 4,400,000 | 4,400,000 | 9,000,000 |
| Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | |
| 132,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,000 |
| Total For Project: 000127A | 920588 Bryan Dairy Road - Starkey to 72nd St | | | | | | | | | | |
| 132,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132,000 |
| Project: 000142A Forest Lakes Blvd Pavement Rehabilitation - Phase I | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | |
| 66,000 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,116,000 |
| Total For Project: 000142A | Forest Lakes Blvd Pavement Rehabilitation - Phase I | | | | | | | | | | |
| 66,000 | 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,116,000 |
| Project: 000154A 920522 Keystone Road - US19 to East Lake Rd | | | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---|--|--------------------|--------------------------------|-----------|-----------|-----------|------------|------------|-----------|-----------|-------------|
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 385,000 | 1,965,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,350,000 |
| Total For Project: 000154A | | 920522 Keystone Road - US19 to East Lake Rd | | | | | | | | | | |
| | 385,000 | 1,965,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,350,000 |
| Project: 000206A | Starkey Road from Ulmerton Road to East Bay Drive | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 100,000 | 0 | 0 | 500,000 | 4,840,000 | 4,840,000 | 0 | 0 | 10,280,000 |
| Total For Project: 000206A | | Starkey Road from Ulmerton Road to East Bay Drive | | | | | | | | | | |
| | 0 | 0 | 0 | 100,000 | 0 | 0 | 500,000 | 4,840,000 | 4,840,000 | 0 | 0 | 10,280,000 |
| Project: 000297A | 1618 118th Avenue Expressway | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 22,392,880 | 17,920,000 | 8,960,000 | 4,160,000 | 2,817,120 | 0 | 0 | 0 | 0 | 56,250,000 |
| Total For Project: 000297A | | 1618 118th Avenue Expressway | | | | | | | | | | |
| | 0 | 0 | 22,392,880 | 17,920,000 | 8,960,000 | 4,160,000 | 2,817,120 | 0 | 0 | 0 | 0 | 56,250,000 |
| Project: 000965A | 1624 Arterial Road Improvement Program | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,750,000 |
| Total For Project: 000965A | | 1624 Arterial Road Improvement Program | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,750,000 |
| Project: 002103A | Belcher Road (71st St) from 38th Avenue to 54th Avenue | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 4,400,000 | 4,400,000 | 0 | 0 | 9,000,000 |
| Total For Project: 002103A | | Belcher Road (71st St) from 38th Avenue to 54th Avenue | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 4,400,000 | 4,400,000 | 0 | 0 | 9,000,000 |
| Project: 002104A | Park / Starkey from 54th Avenue to southern limit of Bridge | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 2,750,000 | 2,750,000 | 0 | 0 | 5,750,000 |
| Total For Project: 002104A | | Park / Starkey from 54th Avenue to southern limit of Bridge | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 2,750,000 | 2,750,000 | 0 | 0 | 5,750,000 |
| Project: 002105A | Starkey Road from Brian Dairy Road to Ulmerton Road | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 3,300,000 | 3,300,000 | 0 | 0 | 6,850,000 |
| Total For Project: 002105A | | Starkey Road from Brian Dairy Road to Ulmerton Road | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 | 3,300,000 | 3,300,000 | 0 | 0 | 6,850,000 |
| Total For Function: Transportation | | Program: 3020 | | Arterial Roads Projects | | | | | | | | |
| | 583,000 | 3,015,000 | 22,392,880 | 18,020,000 | 8,960,000 | 4,160,000 | 4,767,120 | 16,290,000 | 16,490,000 | 5,400,000 | 5,400,000 | 105,478,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|---|--------------------|------------------------------------|---------|-----------|---------|-----------|-----------|-----------|-----------|------------|
| Function: Transportation | | Program: 3021 | | Intersection Improvements Projects | | | | | | | | |
| Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 2,060,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,060,000 |
| Total For Project: 000126A | | 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements | | | | | | | | | | |
| | 2,060,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,060,000 |
| Project: 000147A Haines Rd - 51st Avenue to 60th Avenue Intersection Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 200,000 | 200,000 | 1,650,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,150,000 |
| Total For Project: 000147A | | Haines Rd - 51st Avenue to 60th Avenue Intersection Improvements | | | | | | | | | | |
| | 200,000 | 200,000 | 1,650,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,150,000 |
| Project: 000152A 922147 Intersection Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 554,000 | 2,084,000 | 900,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 8,338,000 |
| Total For Project: 000152A | | 922147 Intersection Improvements | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 554,000 | 2,084,000 | 900,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 8,338,000 |
| Project: 000195A 1145 Signal System Consultant Services | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,650,000 |
| Total For Project: 000195A | | 1145 Signal System Consultant Services | | | | | | | | | | |
| | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,650,000 |
| Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Total For Project: 000343A | | 1938 Belleair Rd at Keene Rd Intersection Improvements | | | | | | | | | | |
| | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 50,000 | 200,000 | 880,000 | 1,320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,450,000 |
| Total For Project: 001018A | | Betty Lane at Sunset Point Road - Intersection Improvements | | | | | | | | | | |
| | 50,000 | 200,000 | 880,000 | 1,320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,450,000 |
| Project: 001020A N.E. Coachman Road at Coachman Road Intersection Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 50,000 | 100,000 | 770,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|--------------------|---------|------|------|------|------|------|------|------|------------|
| Total For Project: 001020A | | N.E. Coachman Road at Coachman Road Intersection Improvements | | | | | | | | | | |
| 50,000 | | 100,000 | 770,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,140,000 |
| Project: 001021A | Belcher Road at Belleair Road Intersection Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 100,000 | | 660,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,420,000 |
| Total For Project: 001021A | | Belcher Road at Belleair Road Intersection Improvements | | | | | | | | | | |
| 100,000 | | 660,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,420,000 |
| Project: 001022A | 102nd Avenue N at Antilles Drive Intersection Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 20,000 | | 100,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| Total For Project: 001022A | | 102nd Avenue N at Antilles Drive Intersection Improvements | | | | | | | | | | |
| 20,000 | | 100,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720,000 |
| 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 | 825,000 | 825,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,850,000 |
| Total For Project: 001023A | | 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements | | | | | | | | | | |
| 50,000 | | 150,000 | 825,000 | 825,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,850,000 |
| 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 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total For Project: 001024A | | 62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements | | | | | | | | | | |
| 50,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 001025A | 38th Avenue N at 49th Street N Intersection Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 75,000 | | 550,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285,000 |
| Total For Project: 001025A | | 38th Avenue N at 49th Street N Intersection Improvements | | | | | | | | | | |
| 75,000 | | 550,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285,000 |
| Project: 001510A | 30th Avenue N at 49th Street N Intersection Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 40,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Total For Project: 001510A | | 30th Avenue N at 49th Street N Intersection Improvements | | | | | | | | | | |
| 40,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Project: 001511A | 38th Avenue N at 58th Street N Intersection Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 70,000 | | 150,000 | 385,000 | 385,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990,000 |
| Total For Project: 001511A | | 38th Avenue N at 58th Street N Intersection Improvements | | | | | | | | | | |
| 70,000 | | 150,000 | 385,000 | 385,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|------------------------------------|--|--|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Project: 002158A | Alt US 19 & Nebraska - Palm Harbor Intersection Improvement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 80,000 | 420,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total For Project: 002158A | | Alt US 19 & Nebraska - Palm Harbor Intersection Improvement | | | | | | | | | | |
| | 0 | 80,000 | 420,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total For Function: Transportation | | Program: 3021 | Intersection Improvements Projects | | | | | | | | | |
| | 2,975,000 | 2,340,000 | 6,700,000 | 4,300,000 | 704,000 | 2,234,000 | 1,050,000 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 | 25,703,000 |
| | | | | | | | | | | | | |
| Function: Transportation | | Program: 3022 | Local Streets/Collector Projects | | | | | | | | | |
| Project: 000966A | 1533 Countywide Road Improvement Program | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,300,000 |
| Total For Project: 000966A | | 1533 Countywide Road Improvement Program | | | | | | | | | | |
| | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,300,000 |
| Project: 001038A | Park Street from Tyrone Blvd. to 54th Avenue N | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 50,000 | 175,000 | 550,000 | 3,850,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,725,000 |
| Total For Project: 001038A | | Park Street from Tyrone Blvd. to 54th Avenue N | | | | | | | | | | |
| | 50,000 | 175,000 | 550,000 | 3,850,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,725,000 |
| Project: 001039A | Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 50,000 | 600,000 | 3,850,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,600,000 |
| Total For Project: 001039A | | Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements | | | | | | | | | | |
| | 50,000 | 600,000 | 3,850,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,600,000 |
| Project: 001817A | Municipal Services Taxing Unit - Paving | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 7,150,000 |
| Total For Project: 001817A | | Municipal Services Taxing Unit - Paving | | | | | | | | | | |
| | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 7,150,000 |
| Project: 002106A | Haines Road - 60th Avenue to US 19 roadway and drainage improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 100,000 | 2,640,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,840,000 |
| Total For Project: 002106A | | Haines Road - 60th Avenue to US 19 roadway and drainage improvements | | | | | | | | | | |
| | 0 | 0 | 100,000 | 2,640,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,840,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---|--|--------------------|---|-----------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| Project: 002107A | 102nd Avenue N from Seminole Blvd to 113th Street | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,210,000 | 1,210,000 | 2,620,000 |
| Total For Project: 002107A | | 102nd Avenue N from Seminole Blvd to 113th Street | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 1,210,000 | 1,210,000 | 2,620,000 |
| Project: 002109A | Whitney Road and Wolford Road intersection and roadway improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 200,000 | 660,000 | 1,870,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,730,000 |
| Total For Project: 002109A | | Whitney Road and Wolford Road intersection and roadway improvements | | | | | | | | | | |
| | 0 | 200,000 | 660,000 | 1,870,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,730,000 |
| Project: 002110A | Forest Lakes Blvd Pavement Rehabilitation - Phase II | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 380,000 | 765,000 | 4,070,000 | 1,320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,535,000 |
| Total For Project: 002110A | | Forest Lakes Blvd Pavement Rehabilitation - Phase II | | | | | | | | | | |
| | 0 | 380,000 | 765,000 | 4,070,000 | 1,320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 6,535,000 |
| Project: 002114A | 38th Avenue & 28th Street Intersection Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 165,000 | 605,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 770,000 |
| Total For Project: 002114A | | 38th Avenue & 28th Street Intersection Improvements | | | | | | | | | | |
| | 0 | 0 | 165,000 | 605,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 770,000 |
| Total For Function: Transportation | | Program: 3022 | | Local Streets/Collector Projects | | | | | | | | |
| | 800,000 | 2,055,000 | 6,790,000 | 14,835,000 | 4,220,000 | 700,000 | 1,650,000 | 1,650,000 | 1,850,000 | 2,860,000 | 2,860,000 | 40,270,000 |
| | | | | | | | | | | | | |
| Function: Transportation | | Program: 3023 | | Pinellas Trail Projects | | | | | | | | |
| Project: 000186A | 922499 Pinellas/Duke Energy Trail Extension | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 20,000 | 200,000 | 1,868,000 | 3,044,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,132,000 |
| Total For Project: 000186A | | 922499 Pinellas/Duke Energy Trail Extension | | | | | | | | | | |
| | 20,000 | 200,000 | 1,868,000 | 3,044,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,132,000 |
| Project: 000967A | 2351 Pinellas Trail Extension Program | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 3,077,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,077,100 |
| Total For Project: 000967A | | 2351 Pinellas Trail Extension Program | | | | | | | | | | |
| | 0 | 0 | 0 | 3,077,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,077,100 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|------------------------------------|--|---|-----------|--------------------------------|-----------|-----------|---------|---------|---------|---------|---------|------------|
| Total For Function: Transportation | | Program: 3023 | | Pinellas Trail Projects | | | | | | | | |
| 20,000 | | 200,000 | 1,868,000 | 6,121,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,209,100 |
| Function: Transportation | | Program: 3024 | | Road & Street Support Projects | | | | | | | | |
| Project: 000130A | | 104 Contingency Roadway & Right-of-Way Requirements | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 10,000 | | 1,110,000 | 745,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 1,945,000 |
| Total For Project: 000130A | | 104 Contingency Roadway & Right-of-Way Requirements | | | | | | | | | | |
| 10,000 | | 1,110,000 | 745,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 1,945,000 |
| Project: 000146A | | 875 Gulf Blvd Improvements | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 2,524,280 | | 6,731,890 | 3,500,000 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 33,756,170 |
| Total For Project: 000146A | | 875 Gulf Blvd Improvements | | | | | | | | | | |
| 2,524,280 | | 6,731,890 | 3,500,000 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 33,756,170 |
| Project: 000182A | | 921773 Permit Monitoring / Testing Services | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 15,000 | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,515,000 |
| Total For Project: 000182A | | 921773 Permit Monitoring / Testing Services | | | | | | | | | | |
| 15,000 | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,515,000 |
| Project: 000189A | | 921105 Railroad Crossing Improvements (8411104&8414611) | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 835,000 | | 1,153,000 | 1,126,000 | 0 | 0 | 50,000 | 300,000 | 250,000 | 250,000 | 250,000 | 250,000 | 4,464,000 |
| Total For Project: 000189A | | 921105 Railroad Crossing Improvements (8411104&8414611) | | | | | | | | | | |
| 835,000 | | 1,153,000 | 1,126,000 | 0 | 0 | 50,000 | 300,000 | 250,000 | 250,000 | 250,000 | 250,000 | 4,464,000 |
| Project: 000216A | | 921320 Underdrain Annual Contracts | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 330,000 | | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 487,000 | 440,000 | 440,000 | 440,000 | 440,000 | 4,577,000 |
| Total For Project: 000216A | | 921320 Underdrain Annual Contracts | | | | | | | | | | |
| 330,000 | | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 487,000 | 440,000 | 440,000 | 440,000 | 440,000 | 4,577,000 |
| Total For Function: Transportation | | Program: 3024 | | Road & Street Support Projects | | | | | | | | |
| 3,714,280 | | 9,544,890 | 5,921,000 | 7,560,000 | 7,560,000 | 7,610,000 | 947,000 | 850,000 | 850,000 | 850,000 | 850,000 | 46,257,170 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|--|--------------------|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Function: Transportation | | Program: 3025 | | Special Assessment-Paving | | | | | | | | |
| Project: 000181A 621 Paving Assessment Projects | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 200,000 | 0 | 350,000 |
| Total For Project: 000181A | | 621 Paving Assessment Projects | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 200,000 | 0 | 350,000 |
| Total For Function: Transportation | | Program: 3025 | | Special Assessment-Paving | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 200,000 | 0 | 350,000 |
| | | | | | | | | | | | | |
| Function: Transportation | | Program: 3026 | | Sidewalks Projects | | | | | | | | |
| Project: 000144A 1096 General Sidewalk and ADA Program | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 1,109,500 | 1,219,000 | 1,718,000 | 813,000 | 1,676,000 | 1,661,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 16,496,500 |
| Total For Project: 000144A | | 1096 General Sidewalk and ADA Program | | | | | | | | | | |
| | 1,109,500 | 1,219,000 | 1,718,000 | 813,000 | 1,676,000 | 1,661,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 16,496,500 |
| | | | | | | | | | | | | |
| Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2 | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 275,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345,000 |
| Total For Project: 000325A | | 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2 | | | | | | | | | | |
| | 275,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 345,000 |
| | | | | | | | | | | | | |
| Project: 000327A 2268 Sunset Point Road SRTS Sidewalk Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 406,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 406,700 |
| Total For Project: 000327A | | 2268 Sunset Point Road SRTS Sidewalk Improvements | | | | | | | | | | |
| | 406,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 406,700 |
| | | | | | | | | | | | | |
| Project: 000329A 2269 Union St SRTS Sidewalk Improvements | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 522,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522,000 |
| Total For Project: 000329A | | 2269 Union St SRTS Sidewalk Improvements | | | | | | | | | | |
| | 522,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522,000 |
| | | | | | | | | | | | | |
| Project: 000332A 2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B | | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|------------------------------------|------------------|---|--------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Total For Project: 000332A | | 2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B | | | | | | | | | | |
| 150,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Project: 001028A | | CR 1 Sidewalk from SR 580 to Curlew Road | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 100,000 | | 320,000 | 814,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,234,000 |
| Total For Project: 001028A | | CR 1 Sidewalk from SR 580 to Curlew Road | | | | | | | | | | |
| 100,000 | | 320,000 | 814,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,234,000 |
| Project: 001029A | | Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 100,000 | | 360,000 | 715,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,175,000 |
| Total For Project: 001029A | | Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road | | | | | | | | | | |
| 100,000 | | 360,000 | 715,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,175,000 |
| Project: 001512A | | Park Blvd SRTS Sidewalk Improvements | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 0 | | 0 | 150,000 | 550,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Total For Project: 001512A | | Park Blvd SRTS Sidewalk Improvements | | | | | | | | | | |
| 0 | | 0 | 150,000 | 550,000 | 1,100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Project: 002101A | | Indian Rocks Road Sidewalk from Wilcox Road to 8th Avenue N | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 50,000 | | 220,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 930,000 |
| Total For Project: 002101A | | Indian Rocks Road Sidewalk from Wilcox Road to 8th Avenue N | | | | | | | | | | |
| 50,000 | | 220,000 | 660,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 930,000 |
| Project: 002102A | | Haines Bayshore SRTS Sidewalk Improvements | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 20,000 | | 245,900 | 550,000 | 1,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,465,900 |
| Total For Project: 002102A | | Haines Bayshore SRTS Sidewalk Improvements | | | | | | | | | | |
| 20,000 | | 245,900 | 550,000 | 1,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,465,900 |
| Total For Function: Transportation | | Program: 3026 | | Sidewalks Projects | | | | | | | | |
| 2,733,200 | | 2,434,900 | 4,607,000 | 3,013,000 | 2,776,000 | 1,661,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 1,660,000 | 25,525,100 |
| | | | | | | | | | | | | |
| 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

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|------------------------------------|------------------|--|--------------------|------------------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| Total For Project: 000984A | | 2183 Friendship Trail Bridge Demolition | | | | | | | | | | |
| 0 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| Total For Function: Transportation | | Program: 3029 | | Friendship Trail Program | | | | | | | | |
| 0 | 515,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| | | | | | | | | | | | | |
| Function: Transportation | | Program: 3031 | | Bridges-Repair & Improvement | | | | | | | | |
| | | | | | | | | | | | | |
| Project: 000109A | | 2161 Beckett Bridge Project Development & Environment Study | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total For Project: 000109A | | 2161 Beckett Bridge Project Development & Environment Study | | | | | | | | | | |
| 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | | | | | | | | | | | | |
| Project: 000125A | | 1646 Bridge Rehabilitation Program | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 770,000 | 100,000 | 500,000 | 500,000 | 500,000 | 500,000 | 550,000 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 14,420,000 |
| Total For Project: 000125A | | 1646 Bridge Rehabilitation Program | | | | | | | | | | |
| 770,000 | 100,000 | 500,000 | 500,000 | 500,000 | 500,000 | 550,000 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 14,420,000 |
| | | | | | | | | | | | | |
| Project: 000163A | | 2055 LaPlaza Avenue Bridge Reconstruction | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 2,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,020,000 |
| Total For Project: 000163A | | 2055 LaPlaza Avenue Bridge Reconstruction | | | | | | | | | | |
| 2,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,020,000 |
| | | | | | | | | | | | | |
| Project: 000180A | | 2162 Park Street Bridge Replacement | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050,000 |
| Total For Project: 000180A | | 2162 Park Street Bridge Replacement | | | | | | | | | | |
| 1,050,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,050,000 |
| | | | | | | | | | | | | |
| Project: 000423A | | Dunedin Causeway Bridge Project Development & Environment (PD&E) Study | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 50,000 | 450,000 | 400,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total For Project: 000423A | | Dunedin Causeway Bridge Project Development & Environment (PD&E) Study | | | | | | | | | | |
| 50,000 | 450,000 | 400,000 | 100,000 | 0 | 0 | 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 | | | | | | | | | |
| 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|--------------------|---------|-----------|------------|-----------|------|------|------|------|------------|
| Total For Project: 000697A | | Park Street (CR1) bridge Widening over Cross Bayou Canal | | | | | | | | | | |
| 50,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 000700A | Westwinds Drive Bridge Replacement over Westwind Canal | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 75,000 | | 100,000 | 660,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,055,000 |
| Total For Project: 000700A | | Westwinds Drive Bridge Replacement over Westwind Canal | | | | | | | | | | |
| 75,000 | | 100,000 | 660,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,055,000 |
| Project: 000702A | Crosswinds Drive Bridge Replacement over Crosswinds Canal | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 30,000 | | 50,000 | 440,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,320,000 |
| Total For Project: 000702A | | Crosswinds Drive Bridge Replacement over Crosswinds Canal | | | | | | | | | | |
| 30,000 | | 50,000 | 440,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,320,000 |
| Project: 001033A | Bayside Bridge Rehabilitation | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 25,000 | | 300,000 | 880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,205,000 |
| Total For Project: 001033A | | Bayside Bridge Rehabilitation | | | | | | | | | | |
| 25,000 | | 300,000 | 880,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,205,000 |
| Project: 001034A | Old Coachman Road over Alligator Creek Bridge Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 50,000 | | 50,000 | 440,000 | 385,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 925,000 |
| Total For Project: 001034A | | Old Coachman Road over Alligator Creek Bridge Replacement | | | | | | | | | | |
| 50,000 | | 50,000 | 440,000 | 385,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 925,000 |
| Project: 001035A | Oakwood Drive over Stephanie's Channel Bridge Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 50,000 | | 50,000 | 660,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 980,000 |
| Total For Project: 001035A | | Oakwood Drive over Stephanie's Channel Bridge Replacement | | | | | | | | | | |
| 50,000 | | 50,000 | 660,000 | 220,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 980,000 |
| Project: 001036A | San Martin Blvd. over Riviera Bay Bridge Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 200,000 | | 400,000 | 400,000 | 400,000 | 4,200,000 | 4,200,000 | 0 | 0 | 0 | 0 | 0 | 9,800,000 |
| Total For Project: 001036A | | San Martin Blvd. over Riviera Bay Bridge Replacement | | | | | | | | | | |
| 200,000 | | 400,000 | 400,000 | 400,000 | 4,200,000 | 4,200,000 | 0 | 0 | 0 | 0 | 0 | 9,800,000 |
| Project: 001037A | Beckett Bridge Replacement | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 10,000 | | 100,000 | 600,000 | 600,000 | 600,000 | 17,600,000 | 4,400,000 | 0 | 0 | 0 | 0 | 23,910,000 |
| Total For Project: 001037A | | Beckett Bridge Replacement | | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|------------------------------------|--|--|-----------|------------------------------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| 10,000 | | 100,000 | 600,000 | 600,000 | 600,000 | 17,600,000 | 4,400,000 | 0 | 0 | 0 | 0 | 23,910,000 |
| Total For Function: Transportation | | Program: 3031 | | Bridges-Repair & Improvement | | | | | | | | |
| 4,480,000 | | 1,600,000 | 4,980,000 | 3,225,000 | 5,300,000 | 22,300,000 | 4,950,000 | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 57,835,000 |
| | | | | | | | | | | | | |
| Function: Transportation | | Program: 3032 | | Road Resurfacing & Rehabilitation | | | | | | | | |
| Project: 000192A | | 921544 Road Resurfacing & Rehabilitation Program | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 8,500,000 | | 7,000,000 | 7,000,000 | 7,000,000 | 5,700,000 | 4,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 74,200,000 |
| Total For Project: 000192A | | 921544 Road Resurfacing & Rehabilitation Program | | | | | | | | | | |
| 8,500,000 | | 7,000,000 | 7,000,000 | 7,000,000 | 5,700,000 | 4,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 74,200,000 |
| Total For Function: Transportation | | Program: 3032 | | Road Resurfacing & Rehabilitation | | | | | | | | |
| 8,500,000 | | 7,000,000 | 7,000,000 | 7,000,000 | 5,700,000 | 4,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 74,200,000 |
| | | | | | | | | | | | | |
| Function: Transportation | | Program: 3033 | | Advanced Traffic Management System | | | | | | | | |
| Project: 000106A | | 1501 ATMS/ITS Countywide System Program | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 500,000 | | 250,000 | 500,000 | 250,000 | 500,000 | 250,000 | 500,000 | 250,000 | 500,000 | 250,000 | 500,000 | 4,250,000 |
| Total For Project: 000106A | | 1501 ATMS/ITS Countywide System Program | | | | | | | | | | |
| 500,000 | | 250,000 | 500,000 | 250,000 | 500,000 | 250,000 | 500,000 | 250,000 | 500,000 | 250,000 | 500,000 | 4,250,000 |
| Project: 000175A | | 2159 Park Boulevard ATMS Project | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 660,000 | | 2,100,000 | 1,060,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,820,000 |
| Total For Project: 000175A | | 2159 Park Boulevard ATMS Project | | | | | | | | | | |
| 660,000 | | 2,100,000 | 1,060,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,820,000 |
| Project: 000196A | | 2160 South Loop Fiber Project | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 CIP-Transportation | | | | | | | | | | |
| 3,000,000 | | 580,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,580,000 |
| Total For Project: 000196A | | 2160 South Loop Fiber Project | | | | | | | | | | |
| 3,000,000 | | 580,000 | 0 | 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 | | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|--|---|--------------------|-----------|---------|------|------|------|------|------|------|------------|
| 250,000 | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Total For Project: 000197A | | 1809 SR 580 / 584 ATMS | | | | | | | | | | |
| 250,000 | | 1,000,000 | 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 | | | | | | | | | |
| 788,800 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 788,800 |
| Total For Project: 000198A | | 1810 SR 60 ATMS / ITS Project - Stage 2 | | | | | | | | | | |
| 788,800 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 788,800 |
| Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 1,400,000 | | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,750,000 |
| Total For Project: 000199A | | 2023 SR 686 - East Bay Drive ATMS / ITS | | | | | | | | | | |
| 1,400,000 | | 1,350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,750,000 |
| Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 600,000 | | 1,670,000 | 1,200,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,970,000 |
| Total For Project: 000322A | | 2294 Bryan Dairy Road ATMS/ITS Improvements | | | | | | | | | | |
| 600,000 | | 1,670,000 | 1,200,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,970,000 |
| Project: 000326A 2295 SR 693 ATMS/ITS Improvements | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 400,000 | | 3,200,000 | 1,550,000 | 620,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,770,000 |
| Total For Project: 000326A | | 2295 SR 693 ATMS/ITS Improvements | | | | | | | | | | |
| 400,000 | | 3,200,000 | 1,550,000 | 620,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,770,000 |
| Project: 000404A US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 80,000 | | 770,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,000 |
| Total For Project: 000404A | | US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave | | | | | | | | | | |
| 80,000 | | 770,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 850,000 |
| Project: 001030A South Belcher Road ATMS Project | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 100,000 | | 250,000 | 2,500,000 | 300,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 |
| Total For Project: 001030A | | South Belcher Road ATMS Project | | | | | | | | | | |
| 100,000 | | 250,000 | 2,500,000 | 300,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500,000 |
| Project: 001031A Gulf Boulevard ATMS | | | | | | | | | | | | |
| Fund: 3001 Capital Projects | | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 100,000 | | 950,000 | 1,200,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Governmental

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|--|---|--------------------|---|-------------|------------|------------|------------|------------|------------|------------|---------------|
| Total For Project: 001031A | | Gulf Boulevard ATMS | | | | | | | | | | |
| 100,000 | | 950,000 | 1,200,000 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |
| Project: 001032A | ATMS/ITS Regional Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 3,500,000 |
| Total For Project: 001032A | | ATMS/ITS Regional Improvements | | | | | | | | | | |
| 500,000 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 3,500,000 |
| Project: 001473A | US 19 North ATMS/ITS Improvements | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 300,000 | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total For Project: 001473A | | US 19 North ATMS/ITS Improvements | | | | | | | | | | |
| 300,000 | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Project: 002155A | Advanced Traffic Management System Project Starkey Road South | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 0 | | 0 | 350,000 | 2,100,000 | 1,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100,000 |
| Total For Project: 002155A | | Advanced Traffic Management System Project Starkey Road South | | | | | | | | | | |
| 0 | | 0 | 350,000 | 2,100,000 | 1,650,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100,000 |
| Project: 002156A | Advanced Traffic Management System CR 1 from SR 60 to Alderman Road | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 0 | | 100,000 | 400,000 | 1,900,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Total For Project: 002156A | | Advanced Traffic Management System CR 1 from SR 60 to Alderman Road | | | | | | | | | | |
| 0 | | 100,000 | 400,000 | 1,900,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Project: 002157A | Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive | | | | | | | | | | | |
| Fund: 3001 | Capital Projects | Center: 414100 | CIP-Transportation | | | | | | | | | |
| 0 | | 100,000 | 400,000 | 1,900,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Total For Project: 002157A | | Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive | | | | | | | | | | |
| 0 | | 100,000 | 400,000 | 1,900,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Total For Function: Transportation | | Program: 3033 | | Advanced Traffic Management System | | | | | | | | |
| 8,678,800 | | 12,920,000 | 9,660,000 | 9,820,000 | 4,200,000 | 750,000 | 1,000,000 | 250,000 | 500,000 | 250,000 | 500,000 | 48,528,800 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Governmental Funds Total: | | | | | | | | | | | | |
| 121,122,000 | | 196,161,790 | 156,003,280 | 169,557,630 | 113,704,100 | 99,054,400 | 67,831,520 | 67,170,500 | 65,344,500 | 68,353,500 | 50,567,500 | 1,174,870,720 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---------------------------|--|------|------------------------------|------|------|------|------|------|------|------|-------------|
| Function: Non-Project Items | | Program: 1008 | | Reserves Program | | | | | | | | |
| Project: 001251A 567 Solid Waste 4023 Reserves | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 0 | 154,111,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,111,940 |
| Total For Project: 001251A | | 567 Solid Waste 4023 Reserves | | | | | | | | | | |
| | 0 | 154,111,940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154,111,940 |
| Project: 001252A 560 Sewer 4052 Reserves | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 0 | 30,370,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,370,180 |
| Total For Project: 001252A | | 560 Sewer 4052 Reserves | | | | | | | | | | |
| | 0 | 30,370,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,370,180 |
| Project: 001253A 548 Water ImpFee 4036 Reserves | | | | | | | | | | | | |
| Fund: 4036 | Water Impact Fees Fund | Center: 431450 | | Impact Fees | | | | | | | | |
| | 0 | 97,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,770 |
| Total For Project: 001253A | | 548 Water ImpFee 4036 Reserves | | | | | | | | | | |
| | 0 | 97,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,770 |
| Project: 001254A Water 4034 Reserves | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 0 | 9,124,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,124,790 |
| Total For Project: 001254A | | Water 4034 Reserves | | | | | | | | | | |
| | 0 | 9,124,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,124,790 |
| Total For Function: Non-Project Items | | Program: 1008 Reserves Program | | | | | | | | | | |
| | 0 | 193,704,680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 193,704,680 |
| | | | | | | | | | | | | |
| Function: Physical Environment | | Program: 2221 | | Landfill and Site Operations | | | | | | | | |
| Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 1,818,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,818,000 |
| Total For Project: 000237A | | 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM | | | | | | | | | | |
| | 1,818,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,818,000 |
| Project: 000269A 1482 SOLID WASTE REDEVELOPMENT | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--------------------------------------|--|---|-----------|-----------------------|---------|---------|---------|---------|-----------|-----------|---------|------------|
| Total For Project: 000269A | | 1482 SOLID WASTE REDEVELOPMENT | | | | | | | | | | |
| 2,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Project: 000270A | | 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS | | | | | | | | | | |
| Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 200,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total For Project: 000270A | | 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS | | | | | | | | | | |
| 200,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project: 000277A | | 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II | | | | | | | | | | |
| Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 1,420,000 | | 7,364,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,784,000 |
| Total For Project: 000277A | | 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II | | | | | | | | | | |
| 1,420,000 | | 7,364,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,784,000 |
| Project: 000731A | | 1344 PAVEMENT REPLACEMENT PROGRAM | | | | | | | | | | |
| Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 0 | | 42,000 | 42,000 | 42,000 | 42,000 | 44,000 | 44,000 | 44,000 | 47,000 | 47,000 | 47,000 | 441,000 |
| Total For Project: 000731A | | 1344 PAVEMENT REPLACEMENT PROGRAM | | | | | | | | | | |
| 0 | | 42,000 | 42,000 | 42,000 | 42,000 | 44,000 | 44,000 | 44,000 | 47,000 | 47,000 | 47,000 | 441,000 |
| Project: 000748A | | 1792 SIDE SLOPE CLOSURES | | | | | | | | | | |
| Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 113,000 | | 8,222,000 | 8,222,000 | 55,000 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 24,612,000 |
| Total For Project: 000748A | | 1792 SIDE SLOPE CLOSURES | | | | | | | | | | |
| 113,000 | | 8,222,000 | 8,222,000 | 55,000 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 | 0 | 24,612,000 |
| Project: 000749A | | Miscellaneous Facility Improvements & Plant Upgrades @ S.W. | | | | | | | | | | |
| Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 102,000 | | 259,000 | 104,000 | 102,000 | 259,000 | 111,000 | 109,000 | 277,000 | 118,000 | 118,000 | 118,000 | 1,677,000 |
| Total For Project: 000749A | | Miscellaneous Facility Improvements & Plant Upgrades @ S.W. | | | | | | | | | | |
| 102,000 | | 259,000 | 104,000 | 102,000 | 259,000 | 111,000 | 109,000 | 277,000 | 118,000 | 118,000 | 118,000 | 1,677,000 |
| Project: 000752A | | 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS | | | | | | | | | | |
| Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 175,000 | | 600,000 | 207,000 | 207,000 | 207,000 | 220,000 | 220,000 | 220,000 | 233,000 | 233,000 | 233,000 | 2,755,000 |
| Total For Project: 000752A | | 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS | | | | | | | | | | |
| 175,000 | | 600,000 | 207,000 | 207,000 | 207,000 | 220,000 | 220,000 | 220,000 | 233,000 | 233,000 | 233,000 | 2,755,000 |
| Project: 000759A | | 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY | | | | | | | | | | |
| Fund: 4023 Solid Waste Renew&Replace | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 0 | | 400,000 | 633,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,033,000 |
| Total For Project: 000759A | | 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY | | | | | | | | | | |
| 0 | | 400,000 | 633,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,033,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|---------------------------|---------|----------------------|-----------------------|-------------------------------------|-----------|---------|---------|---------|---------|---------|------------|
| Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 0 | 0 | 30,000 | 0 | 5,236,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,266,000 |
| Total For Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM | | 0 | 0 | 30,000 | 0 | 5,236,000 | 0 | 0 | 0 | 0 | 0 | 5,266,000 |
| Project: 000842A REPLACE SCALES | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 659,000 | 0 | 0 | 0 | 0 | 659,000 |
| Total For Project: 000842A REPLACE SCALES | | 0 | 0 | 0 | 0 | 0 | 659,000 | 0 | 0 | 0 | 0 | 659,000 |
| Project: 001111A Landfill Perimeter Buffer Project | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 0 | 0 | 0 | 518,000 | 1,036,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,554,000 |
| Total For Project: 001111A Landfill Perimeter Buffer Project | | 0 | 0 | 0 | 518,000 | 1,036,000 | 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 | CIP Planning & Design | | | | | | | | |
| | 0 | 0 | 104,000 | 102,000 | 104,000 | 111,000 | 109,000 | 111,000 | 118,000 | 118,000 | 118,000 | 995,000 |
| Total For Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill | | 0 | 0 | 104,000 | 102,000 | 104,000 | 111,000 | 109,000 | 111,000 | 118,000 | 118,000 | 995,000 |
| Project: 002139A Landfill - Treated Water Pipeline & Pumps | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 002139A Landfill - Treated Water Pipeline & Pumps | | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project: 002140A Landfill - Sediment Ponds at Sod Farm | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 002140A Landfill - Sediment Ponds at Sod Farm | | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project: 002141A Ditch Swale Lining Improvements | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 0 | 300,000 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total For Project: 002141A Ditch Swale Lining Improvements | | 0 | 300,000 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total For Function: Physical Environment | | | Program: 2221 | | Landfill and Site Operations | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|---------------------------|---|------------|-----------------------|-----------|------------|------------|------------|------------|-----------|-----------|------------|
| 3,830,000 | | 18,687,000 | 12,542,000 | 1,026,000 | 6,884,000 | 486,000 | 1,141,000 | 652,000 | 4,516,000 | 4,516,000 | 516,000 | 54,796,000 |
| | | | | | | | | | | | | |
| 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 | | CIP Planning & Design | | | | | | | | |
| | 120,000 | 365,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485,000 |
| Total For Project: 000244A | | 1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT | | | | | | | | | | |
| | 120,000 | 365,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485,000 |
| | | | | | | | | | | | | |
| Project: 000844A RETAINING RING REPLACEMENT | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 0 | 255,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255,000 |
| Total For Project: 000844A | | RETAINING RING REPLACEMENT | | | | | | | | | | |
| | 0 | 255,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255,000 |
| | | | | | | | | | | | | |
| Project: 000850A TURBINE GENERATOR ROTOR | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 2,600,000 | 6,075,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,675,000 |
| Total For Project: 000850A | | TURBINE GENERATOR ROTOR | | | | | | | | | | |
| | 2,600,000 | 6,075,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,675,000 |
| | | | | | | | | | | | | |
| Project: 000853A WASTE-TO-eENERGY (WTE) AIR POLLUTION CONTROL UPGRADE | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 0 | 0 | 0 | 0 | 511,000 | 10,340,000 | 20,720,000 | 20,640,000 | 10,378,000 | 0 | 0 | 62,589,000 |
| Total For Project: 000853A | | WASTE-TO-eENERGY (WTE) AIR POLLUTION CONTROL UPGRADE | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 511,000 | 10,340,000 | 20,720,000 | 20,640,000 | 10,378,000 | 0 | 0 | 62,589,000 |
| | | | | | | | | | | | | |
| Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 150,000 | 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 | 1,169,000 | 11,102,000 |
| Total For Project: 000854A | | WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK | | | | | | | | | | |
| | 150,000 | 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 | 1,169,000 | 11,102,000 |
| | | | | | | | | | | | | |
| Project: 001059A Variable Speed Drive Upgrades | | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 0 | 0 | 0 | 0 | 1,022,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,022,000 |
| Total For Project: 001059A | | Variable Speed Drive Upgrades | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 1,022,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,022,000 |
| | | | | | | | | | | | | |
| Project: 001113A 2134 Security Improvements at Solid Waste | | | | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|---|---|------------------------------|-------------------------------------|------------|------|------|------|------|------|------|------------|
| Fund: 4023 | Solid Waste Renew&Replace 40,000 | 475,000 | Center: 431470 0 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| Total For Project: 001113A 40,000 | | 2134 Security Improvements at Solid Waste 475,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 515,000 |
| Project: 001592A | Crane System Upgrades | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace 0 | 825,000 | Center: 431470 1,950,000 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,775,000 |
| Total For Project: 001592A 0 | | Crane System Upgrades 825,000 | 1,950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,775,000 |
| Project: 001593A | Replace Gas Burners at Waste-To-Energy (WTE) Facility | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace 230,000 | 2,350,000 | Center: 431470 2,200,000 | CIP Planning & Design 2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,980,000 |
| Total For Project: 001593A 230,000 | | Replace Gas Burners at Waste-To-Energy (WTE) Facility 2,350,000 | 2,200,000 | 2,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,980,000 |
| Project: 001602A | Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace 110,000 | 656,000 | Center: 431470 0 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 766,000 |
| Total For Project: 001602A 110,000 | | Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign 656,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 766,000 |
| Project: 002135A | Retube Boilers | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace 0 | 0 | Center: 431470 30,000,000 | CIP Planning & Design 30,000,000 | 30,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000,000 |
| Total For Project: 002135A 0 | | Retube Boilers 0 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000,000 |
| Project: 002136A | Turbine Control System Replacement | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace 0 | 330,000 | Center: 431470 1,000,000 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,330,000 |
| Total For Project: 002136A 0 | | Turbine Control System Replacement 330,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,330,000 |
| Project: 002137A | Distributed Control System Replacement | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace 0 | 200,000 | Center: 431470 1,630,000 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,830,000 |
| Total For Project: 002137A 0 | | Distributed Control System Replacement 200,000 | 1,630,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,830,000 |
| Project: 002138A | Spray Dry Absorbers Penthouse Modifications | | | | | | | | | | | |
| Fund: 4023 | Solid Waste Renew&Replace 0 | 620,000 | Center: 431470 0 | CIP Planning & Design 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---------------------------|---|------------|-------------------------|------------|------------|------------|------------|------------|-----------|-----------|-------------|
| Total For Project: 002138A | | Spray Dry Absorbers Penthouse Modifications | | | | | | | | | | |
| 0 | | 620,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620,000 |
| Total For Function: Physical Environment | | Program: 2222 | | Waste-to-Energy | | | | | | | | |
| 3,250,000 | | 13,184,000 | 37,816,000 | 33,231,000 | 32,571,000 | 11,445,000 | 21,818,000 | 21,744,000 | 11,547,000 | 1,169,000 | 1,169,000 | 188,944,000 |
| | | | | | | | | | | | | |
| Function: Physical Environment | | Program: 2321 | | Water | | | | | | | | |
| | | | | | | | | | | | | |
| Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 22,000 | 100,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | | Construction Management | | | | | | | | |
| | 32,000 | 300,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 357,000 |
| Total For Project: 000205B | | 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection | | | | | | | | | | |
| 54,000 | | 400,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 504,000 |
| | | | | | | | | | | | | |
| Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | | Construction Management | | | | | | | | |
| | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total For Project: 000271A | | 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE | | | | | | | | | | |
| 0 | | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| | | | | | | | | | | | | |
| 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 | | CIP Planning & Design | | | | | | | | |
| | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total For Project: 000272A | | 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60 | | | | | | | | | | |
| 0 | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | | | | | | | | | | | | |
| Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | | Construction Management | | | | | | | | |
| | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 |
| Total For Project: 000274A | | 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH | | | | | | | | | | |
| 28,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,000 |
| | | | | | | | | | | | | |
| Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| | 103,000 | 133,000 | 140,000 | 119,000 | 117,000 | 127,000 | 127,000 | 128,000 | 128,000 | 128,000 | 128,000 | 1,367,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | | Construction Management | | | | | | | | |
| | 150,000 | 101,000 | 104,000 | 88,000 | 87,000 | 87,000 | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 | 1,097,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|---------------------------|---|----------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|------------|
| Total For Project: 000390A | | WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE | | | | | | | | | | |
| 253,000 | | 234,000 | 244,000 | 207,000 | 204,000 | 204,000 | 223,000 | 223,000 | 224,000 | 224,000 | 224,000 | 2,464,000 |
| Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 100,000 | 0 | 964,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,064,000 |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 0 | 0 | 1,066,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,066,000 |
| Total For Project: 000657A | | 2085 Bulk Sodium Hypochlorite Conversion Project | | | | | | | | | | |
| 100,000 | | 0 | 2,030,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,130,000 |
| Project: 000732A 1395 MONITOR WELL IMPR. WATER | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 5,000 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Total For Project: 000732A | | 1395 MONITOR WELL IMPR. WATER | | | | | | | | | | |
| 5,000 | | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 135,000 | 2,929,000 | 546,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,610,000 |
| Fund: 4036 | Water Impact Fees Fund | | Center: 431450 | Impact Fees | | | | | | | | |
| | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Total For Project: 000740A | | 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS | | | | | | | | | | |
| 135,000 | | 3,629,000 | 546,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,310,000 |
| Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 8,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 |
| Total For Project: 000741A | | 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE | | | | | | | | | | |
| 8,000 | | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 |
| Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 170,000 | 105,000 | 104,000 | 88,000 | 86,000 | 86,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 1,114,000 |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 175,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,175,000 |
| Total For Project: 000744A | | 1695 MISCELLANEOUS IMPROVEMENTS | | | | | | | | | | |
| 345,000 | | 205,000 | 204,000 | 188,000 | 186,000 | 186,000 | 195,000 | 195,000 | 195,000 | 195,000 | 195,000 | 2,289,000 |
| Project: 000753A 1880 FIRE PROTECTION | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 54,000 | 68,000 | 70,000 | 59,000 | 59,000 | 59,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 684,000 |
| Total For Project: 000753A | | 1880 FIRE PROTECTION | | | | | | | | | | |
| 54,000 | | 68,000 | 70,000 | 59,000 | 59,000 | 59,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 684,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---------------------------|-----------|----------------|-------------------------|---------|---------|---------|---------|---------|---------|---------|------------|
| Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 531,000 | 531,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,062,000 |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 86,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 186,000 |
| Total For Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD | | | | | | | | | | | | |
| | 617,000 | 631,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,248,000 |
| Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 269,000 | 336,000 | 349,000 | 296,000 | 289,000 | 289,000 | 317,000 | 317,000 | 318,000 | 318,000 | 318,000 | 3,416,000 |
| Total For Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT | | | | | | | | | | | | |
| | 269,000 | 336,000 | 349,000 | 296,000 | 289,000 | 289,000 | 317,000 | 317,000 | 318,000 | 318,000 | 318,000 | 3,416,000 |
| Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 726,000 | 726,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,452,000 |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 65,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 165,000 |
| Total For Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES | | | | | | | | | | | | |
| | 791,000 | 826,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,617,000 |
| Project: 000772A 2061 KELLER TRANSFER PUMPING STATION | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 10,476,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,476,000 |
| Total For Project: 000772A 2061 KELLER TRANSFER PUMPING STATION | | | | | | | | | | | | |
| | 10,476,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,476,000 |
| Project: 000779A MISC IMPROVE SUPPLY & TREATMENT | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 54,000 | 68,000 | 70,000 | 59,000 | 59,000 | 59,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 684,000 |
| Total For Project: 000779A MISC IMPROVE SUPPLY & TREATMENT | | | | | | | | | | | | |
| | 54,000 | 68,000 | 70,000 | 59,000 | 59,000 | 59,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 684,000 |
| Project: 000782A ADMIN WINDOW REPLACEMENT | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 65,000 | 1,460,000 | 171,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,696,000 |
| Total For Project: 000782A ADMIN WINDOW REPLACEMENT | | | | | | | | | | | | |
| | 65,000 | 1,460,000 | 171,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,696,000 |
| Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 243,000 | 1,700,000 | 750,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 4,293,000 |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---------------------------|--|-------------------------|-----------|---------|---------|---------|---------|---------|---------|---------|------------|
| 720,000 | | 2,000,000 | 698,000 | 591,000 | 578,000 | 328,000 | 633,000 | 633,000 | 636,000 | 636,000 | 636,000 | 8,089,000 |
| Total For Project: 000791A | | FDOT RELOCATION PROJECTS MISCELLANEOUS | | | | | | | | | | |
| 963,000 | | 3,700,000 | 1,448,000 | 791,000 | 778,000 | 528,000 | 833,000 | 833,000 | 836,000 | 836,000 | 836,000 | 12,382,000 |
| Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER) | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 10,000 | 10,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Total For Project: 000798A | | FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER) | | | | | | | | | | |
| 10,000 | | 10,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Project: 000801A FDOT SR-686 49TH TO N. ULMERTON | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 25,000 | 140,000 | 1,046,000 | 1,170,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,381,000 |
| Total For Project: 000801A | | FDOT SR-686 49TH TO N. ULMERTON | | | | | | | | | | |
| 25,000 | | 140,000 | 1,046,000 | 1,170,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,381,000 |
| Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275 | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total For Project: 000803A | | 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275 | | | | | | | | | | |
| 100,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Total For Project: 000804A | | FDOT SR-690 SR-55 TO E. ROOSEVELT | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Project: 000815A 2093 Keller Plant Decommissioning & Operations Facility | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 289,000 | 500,000 | 1,485,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,074,000 |
| Total For Project: 000815A | | 2093 Keller Plant Decommissioning & Operations Facility | | | | | | | | | | |
| 289,000 | | 500,000 | 1,485,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,074,000 |
| Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 161,000 | 201,000 | 210,000 | 177,000 | 174,000 | 174,000 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 2,047,000 |
| Total For Project: 000824A | | MISCELLANEOUS MUNICIPAL RELOCATIONS | | | | | | | | | | |
| 161,000 | | 201,000 | 210,000 | 177,000 | 174,000 | 174,000 | 190,000 | 190,000 | 190,000 | 190,000 | 190,000 | 2,047,000 |
| Project: 000831A PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 400,000 | 269,000 | 280,000 | 236,000 | 231,000 | 231,000 | 253,000 | 253,000 | 253,000 | 253,000 | 253,000 | 2,912,000 |

Pinellas County Capital Improvement Program

Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|------------|
| Total For Project: 000831A | | PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS | | | | | | | | | | |
| 400,000 | | 269,000 | 280,000 | 236,000 | 231,000 | 231,000 | 253,000 | 253,000 | 253,000 | 253,000 | 253,000 | 2,912,000 |
| Project: 001039B | Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 22,000 | 511,000 | 135,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 668,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 32,000 | 607,000 | 157,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 796,000 |
| Total For Project: 001039B | | Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine | | | | | | | | | | |
| 54,000 | | 1,118,000 | 292,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,464,000 |
| Project: 001044A | 2099 North Booster Hydraulic Upgrades | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 290,000 | 3,060,000 | 1,240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,590,000 |
| Total For Project: 001044A | | 2099 North Booster Hydraulic Upgrades | | | | | | | | | | |
| 290,000 | | 3,060,000 | 1,240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,590,000 |
| Project: 001056A | General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 32,000 | 200,000 | 41,000 | 35,000 | 34,000 | 34,000 | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 | 571,000 |
| Total For Project: 001056A | | General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission | | | | | | | | | | |
| 32,000 | | 200,000 | 41,000 | 35,000 | 34,000 | 34,000 | 39,000 | 39,000 | 39,000 | 39,000 | 39,000 | 571,000 |
| Project: 001283A | 2097 Replanting of Pine Seedlings @ Cross Bar Ranch | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 134,000 | 183,000 | 233,000 | 172,000 | 145,000 | 145,000 | 158,000 | 158,000 | 158,000 | 158,000 | 158,000 | 1,802,000 |
| Total For Project: 001283A | | 2097 Replanting of Pine Seedlings @ Cross Bar Ranch | | | | | | | | | | |
| 134,000 | | 183,000 | 233,000 | 172,000 | 145,000 | 145,000 | 158,000 | 158,000 | 158,000 | 158,000 | 158,000 | 1,802,000 |
| Project: 001442A | 2106 Potable Storage Tank Mixer Installation | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 418,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418,000 |
| Total For Project: 001442A | | 2106 Potable Storage Tank Mixer Installation | | | | | | | | | | |
| 418,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418,000 |
| Project: 001443A | 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St. | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 137,000 | 1,368,000 | 546,000 | 91,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,142,000 |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 58,000 | 522,000 | 170,000 | 39,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 789,000 |
| Total For Project: 001443A | | 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St. | | | | | | | | | | |
| 195,000 | | 1,890,000 | 716,000 | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,931,000 |
| Project: 001522A | 2117 FDOT US 19 Main to Northside | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---------------------------|---|----------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Fund: 4034 | 20,000 | 100,000 | 0 | 1,046,000 | 1,046,000 | 1,046,000 | 0 | 0 | 0 | 0 | 0 | 3,258,000 |
| | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 20,000 | 60,000 | 0 | 698,000 | 697,000 | 697,000 | 0 | 0 | 0 | 0 | 0 | 2,172,000 |
| Total For Project: 001522A | | 2117 FDOT US 19 Main to Northside | | | | | | | | | | |
| | 40,000 | 160,000 | 0 | 1,744,000 | 1,743,000 | 1,743,000 | 0 | 0 | 0 | 0 | 0 | 5,430,000 |
| Project: 001523A 2119 FDOT US19 Northside to CR95 | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 20,000 | 40,000 | 0 | 863,000 | 863,000 | 863,000 | 0 | 0 | 0 | 0 | 0 | 2,649,000 |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 20,000 | 20,000 | 0 | 576,000 | 575,000 | 575,000 | 0 | 0 | 0 | 0 | 0 | 1,766,000 |
| Total For Project: 001523A | | 2119 FDOT US19 Northside to CR95 | | | | | | | | | | |
| | 40,000 | 60,000 | 0 | 1,439,000 | 1,438,000 | 1,438,000 | 0 | 0 | 0 | 0 | 0 | 4,415,000 |
| Project: 001525A Future Supply & Treatment Projects | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 0 | 0 | 0 | 0 | 2,023,000 | 2,023,000 | 2,219,000 | 2,219,000 | 2,226,000 | 2,226,000 | 2,226,000 | 15,162,000 |
| Total For Project: 001525A | | Future Supply & Treatment Projects | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 2,023,000 | 2,023,000 | 2,219,000 | 2,219,000 | 2,226,000 | 2,226,000 | 2,226,000 | 15,162,000 |
| Project: 001528A Future Project Water | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 0 | 0 | 0 | 0 | 2,023,000 | 2,023,000 | 2,219,000 | 2,219,000 | 2,226,000 | 2,226,000 | 2,226,000 | 15,162,000 |
| Total For Project: 001528A | | Future Project Water | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 2,023,000 | 2,023,000 | 2,219,000 | 2,219,000 | 2,226,000 | 2,226,000 | 2,226,000 | 15,162,000 |
| Project: 001589A Pass A Grill Improvements | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 20,000 | 20,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,040,000 |
| Total For Project: 001589A | | Pass A Grill Improvements | | | | | | | | | | |
| | 20,000 | 20,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,040,000 |
| Project: 001601A Water Meter Replacement | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431471 | Construction Management | | | | | | | | |
| | 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 | 1,271,000 | 13,657,000 |
| Total For Project: 001601A | | Water Meter Replacement | | | | | | | | | | |
| | 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 | 1,271,000 | 13,657,000 |
| Project: 001606A Transmission Mains Valve Program | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| | 0 | 671,000 | 698,000 | 591,000 | 578,000 | 578,000 | 633,000 | 633,000 | 636,000 | 636,000 | 636,000 | 6,290,000 |
| Total For Project: 001606A | | Transmission Mains Valve Program | | | | | | | | | | |
| | 0 | 671,000 | 698,000 | 591,000 | 578,000 | 578,000 | 633,000 | 633,000 | 636,000 | 636,000 | 636,000 | 6,290,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---------------------------|----------------|-------------------------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|-------------|
| Project: 002149A Water & Sewer Operations Center | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 0 | 100,000 | 1,200,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Total For Project: 002149A Water & Sewer Operations Center | | | | | | | | | | | | |
| | 0 | 100,000 | 1,200,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| Project: 002150A Gulf Beach Pump Station Upgrades | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 600,000 |
| Total For Project: 002150A Gulf Beach Pump Station Upgrades | | | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 600,000 |
| Project: 002151A Capri Beach Pump Station Upgrades | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Total For Project: 002151A Capri Beach Pump Station Upgrades | | | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| Project: 002152A Madeira Beach Pump Station Valve Replacements | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431471 | Construction Management | | | | | | | | | |
| | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Total For Project: 002152A Madeira Beach Pump Station Valve Replacements | | | | | | | | | | | | |
| | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Project: 002202A Utilities Chiller Project | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 0 | 520,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520,000 |
| Total For Project: 002202A Utilities Chiller Project | | | | | | | | | | | | |
| | 0 | 520,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520,000 |
| Project: 002247A Land Purchases | | | | | | | | | | | | |
| Fund: 4034 | Water Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 1,770,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,770,000 |
| Total For Project: 002247A Land Purchases | | | | | | | | | | | | |
| | 1,770,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,770,000 |
| Total For Function: Physical Environment | | | | | | | | | | | | |
| | 18,773,000 | 22,966,000 | 14,579,000 | 10,476,000 | 11,520,000 | 11,820,000 | 8,972,000 | 8,672,000 | 8,698,000 | 8,698,000 | 8,698,000 | 133,872,000 |

Function: Physical Environment Program: 2421 Sewer

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|---------------------------|----------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|------------|
| Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 678,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 678,000 |
| Total For Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES | | | | | | | | | | | | |
| | 678,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 678,000 |
| Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 68,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 368,000 |
| Total For Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM | | | | | | | | | | | | |
| | 68,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 368,000 |
| Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total For Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION | | | | | | | | | | | | |
| | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 284,000 | 284,000 | 284,000 | 284,000 | 284,000 | 2,080,000 |
| Total For Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE | | | | | | | | | | | | |
| | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 284,000 | 284,000 | 284,000 | 284,000 | 284,000 | 2,080,000 |
| Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 7,000 | 7,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 |
| Total For Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS | | | | | | | | | | | | |
| | 7,000 | 7,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,000 |
| Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 100,000 | 150,000 | 90,000 | 93,000 | 91,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 1,082,000 |
| Total For Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS | | | | | | | | | | | | |
| | 100,000 | 150,000 | 90,000 | 93,000 | 91,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 93,000 | 1,082,000 |
| Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |
| | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Total For Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG | | | | | | | | | | | | |
| | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS | | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | Center: 431470 | CIP Planning & Design | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--------------------------------------|--|---|-----------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 10,000 | | 124,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254,000 |
| Total For Project: 000747A | | 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS | | | | | | | | | | |
| 10,000 | | 124,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 254,000 |
| Project: 000768A | | 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 3,530,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,530,000 |
| Total For Project: 000768A | | 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU | | | | | | | | | | |
| 3,530,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,530,000 |
| Project: 000774A | | 2063 DEWATERING SYSTEM IMPR/CHEMSCAN/CLARIFIER/POLYMER | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 350,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Total For Project: 000774A | | 2063 DEWATERING SYSTEM IMPR/CHEMSCAN/CLARIFIER/POLYMER | | | | | | | | | | |
| 350,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Project: 000782A | | ADMIN WINDOW REPLACEMENT | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 36,000 | | 787,000 | 93,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 916,000 |
| Total For Project: 000782A | | ADMIN WINDOW REPLACEMENT | | | | | | | | | | |
| 36,000 | | 787,000 | 93,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 916,000 |
| Project: 000791A | | FDOT RELOCATION PROJECTS MISCELLANEOUS | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 100,000 | | 375,000 | 120,000 | 124,000 | 122,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 1,585,000 |
| Total For Project: 000791A | | FDOT RELOCATION PROJECTS MISCELLANEOUS | | | | | | | | | | |
| 100,000 | | 375,000 | 120,000 | 124,000 | 122,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 124,000 | 1,585,000 |
| Project: 000824A | | MISCELLANEOUS MUNICIPAL RELOCATIONS | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 122,000 | | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 1,972,000 |
| Total For Project: 000824A | | MISCELLANEOUS MUNICIPAL RELOCATIONS | | | | | | | | | | |
| 122,000 | | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 185,000 | 1,972,000 |
| Project: 000831A | | PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 80,000 | | 200,000 | 100,000 | 1,400,000 | 200,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 4,950,000 |
| Total For Project: 000831A | | PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS | | | | | | | | | | |
| 80,000 | | 200,000 | 100,000 | 1,400,000 | 200,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 495,000 | 4,950,000 |
| Project: 000847A | | SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | | Center: 431470 | | CIP Planning & Design | | | | | | | | |
| 4,500,000 | | 3,500,000 | 1,700,000 | 1,000,000 | 2,440,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 27,990,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|----------------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Total For Project: 000847A | | SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT | | | | | | | | | | |
| 4,500,000 | | 3,500,000 | 1,700,000 | 1,000,000 | 2,440,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 27,990,000 |
| Project: 000852A | W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 600,000 | 800,000 | | 1,200,000 | 3,500,000 | 600,000 | 700,000 | 700,000 | 495,000 | 495,000 | 495,000 | 495,000 | 10,080,000 |
| Total For Project: 000852A | | W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT | | | | | | | | | | |
| 600,000 | | 800,000 | 1,200,000 | 3,500,000 | 600,000 | 700,000 | 700,000 | 495,000 | 495,000 | 495,000 | 495,000 | 10,080,000 |
| Project: 000964A | 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13 | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 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 | 1,422,000 | 15,570,000 |
| Total For Project: 000964A | | 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13 | | | | | | | | | | |
| 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 | 1,422,000 | 15,570,000 |
| Project: 001039B | Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 0 | 257,000 | | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327,000 |
| Total For Project: 001039B | | Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine | | | | | | | | | | |
| 0 | | 257,000 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327,000 |
| Project: 001056A | General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 61,000 | 61,000 | | 59,000 | 61,000 | 61,000 | 61,000 | 61,000 | 61,000 | 61,000 | 61,000 | 61,000 | 669,000 |
| Total For Project: 001056A | | General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission | | | | | | | | | | |
| 61,000 | | 61,000 | 59,000 | 61,000 | 61,000 | 61,000 | 61,000 | 61,000 | 61,000 | 61,000 | 61,000 | 669,000 |
| Project: 001057A | 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 40,000 | 550,000 | | 179,000 | 186,000 | 183,000 | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | 2,254,000 |
| Total For Project: 001057A | | 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal | | | | | | | | | | |
| 40,000 | | 550,000 | 179,000 | 186,000 | 183,000 | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | 186,000 | 2,254,000 |
| Project: 001272A | 2095 Sanitary Sewer Repair, Rehabilitation & Extension | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 413,000 | 415,000 | | 401,000 | 414,000 | 408,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 4,541,000 |
| Total For Project: 001272A | | 2095 Sanitary Sewer Repair, Rehabilitation & Extension | | | | | | | | | | |
| 413,000 | | 415,000 | 401,000 | 414,000 | 408,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 415,000 | 4,541,000 |
| Project: 001502A | 2112 Subaqueous Crossings - Madeira | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 168,000 | 577,000 | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,745,000 |
| Total For Project: 001502A | | 2112 Subaqueous Crossings - Madeira | | | | | | | | | | |
| 168,000 | | 577,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,745,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|----------------------------|--|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Project: 001503A | 2113 Subaqueous Crossings - Indian Shores | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | 160,000 | 1,486,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,646,000 |
| Total For Project: 001503A | | 160,000 | 1,486,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,646,000 |
| Project: 001517A | Subaqueous Crossings (Boca Ciega) | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | 0 | 218,000 | 90,000 | 2,180,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 4,488,000 |
| Total For Project: 001517A | | 0 | 218,000 | 90,000 | 2,180,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 4,488,000 |
| Project: 001590A | 2118 Wastewater Pump Station # 371 Upgrades | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Total For Project: 001590A | | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Project: 001813A | 2131 42" Emergency Pipeline Failure @ SCB | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Total For Project: 001813A | | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Project: 001814A | 2128 Sanitary Sewer Manhole Rehab Project | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | 150,000 | 330,000 | 342,000 | 292,000 | 292,000 | 292,000 | 292,000 | 292,000 | 292,000 | 292,000 | 3,158,000 |
| Total For Project: 001814A | | 150,000 | 330,000 | 342,000 | 292,000 | 292,000 | 292,000 | 292,000 | 292,000 | 292,000 | 292,000 | 3,158,000 |
| Project: 001933A | 2133 Sanitary Sewer Cured In Place Pipe Lining | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | 850,000 | 1,948,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,580,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 15,678,000 |
| Total For Project: 001933A | | 850,000 | 1,948,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,580,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 15,678,000 |
| Project: 002149A | Water & Sewer Operations Center | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | 0 | 100,000 | 600,000 | 1,000,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 2,200,000 |
| Total For Project: 002149A | | 0 | 100,000 | 600,000 | 1,000,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 2,200,000 |
| Project: 002160A | Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement | | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---------------------------|---|----------------|-----------------------|-----------|-----------|-----------|------|------|------|------|------------|
| 0 | | 0 | 0 | 0 | 340,000 | 5,300,000 | 6,360,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| Total For Project: 002160A | | Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 340,000 | 5,300,000 | 6,360,000 | 0 | 0 | 0 | 0 | 12,000,000 |
| Project: 002161A | | 36" Boca Ciega Line Replacement Across Joe's Creek | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 0 | 190,000 | | 1,150,000 | 310,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,650,000 |
| Total For Project: 002161A | | 36" Boca Ciega Line Replacement Across Joe's Creek | | | | | | | | | | |
| 0 | | 190,000 | 1,150,000 | 310,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,650,000 |
| Project: 002162A | | Pinellas Park Gravity Line at Belcher Road | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 0 | 0 | | 500,000 | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Total For Project: 002162A | | Pinellas Park Gravity Line at Belcher Road | | | | | | | | | | |
| 0 | | 0 | 500,000 | 1,500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Project: 002163A | | Acquisition of Indian Rocks collection system: Pipelines and Pump Stations | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 0 | 1,993,950 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,993,950 |
| Total For Project: 002163A | | Acquisition of Indian Rocks collection system: Pipelines and Pump Stations | | | | | | | | | | |
| 0 | | 1,993,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,993,950 |
| Project: 002164A | | Primary Tank Covers/Odor Control | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 0 | 0 | | 200,000 | 1,000,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 002164A | | Primary Tank Covers/Odor Control | | | | | | | | | | |
| 0 | | 0 | 200,000 | 1,000,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project: 002165A | | Cured in Place Pipe Liner in 54" Reconnect Service Line | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 0 | 500,000 | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 002165A | | Cured in Place Pipe Liner in 54" Reconnect Service Line | | | | | | | | | | |
| 0 | | 500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project: 002166A | | Centrifuge Upgrade | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 0 | 0 | | 200,000 | 1,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200,000 |
| Total For Project: 002166A | | Centrifuge Upgrade | | | | | | | | | | |
| 0 | | 0 | 200,000 | 1,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200,000 |
| Project: 002167A | | Dewatering Facility Conveyor Upgrades | | | | | | | | | | |
| Fund: 4052 | Sewer Renewal&Replacement | | Center: 431470 | CIP Planning & Design | | | | | | | | |
| 0 | 0 | | 200,000 | 300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|-------------|
| Total For Project: 002167A Dewatering Facility Conveyor Upgrades | | | | | | | | | | | | |
| 0 | | 0 | 200,000 | 300,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project: 002202A Utilities Chiller Project | | | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | Center: 431470 CIP Planning & Design | | | | | | | | | | | |
| 0 | 280,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280,000 |
| Total For Project: 002202A Utilities Chiller Project | | | | | | | | | | | | |
| 0 | | 280,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280,000 |
| Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN | | | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | Center: 431470 CIP Planning & Design | | | | | | | | | | | |
| 210,000 | 1,320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530,000 |
| Total For Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN | | | | | | | | | | | | |
| 210,000 | | 1,320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530,000 |
| Project: 002207A Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN | | | | | | | | | | | | |
| Fund: 4052 Sewer Renewal&Replacement | Center: 431470 CIP Planning & Design | | | | | | | | | | | |
| 55,000 | 800,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 955,000 |
| Total For Project: 002207A Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN | | | | | | | | | | | | |
| 55,000 | | 800,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 955,000 |
| Total For Function: Physical Environment Program: 2421 Sewer | | | | | | | | | | | | |
| 13,914,000 | | 19,286,950 | 12,787,000 | 17,677,000 | 14,834,000 | 13,438,000 | 14,392,000 | 7,827,000 | 7,827,000 | 7,827,000 | 7,827,000 | 137,636,950 |
| | | | | | | | | | | | | |
| Function: Transportation Program: 2049 Airport Capital Projects Program | | | | | | | | | | | | |
| Project: 000023A 1205 Airfield Drainage Rehabilitation Airport | | | | | | | | | | | | |
| Fund: 4001 Airport Rev & Op | Center: 422010 Airport Capital Projects | | | | | | | | | | | |
| 1,000,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| Total For Project: 000023A 1205 Airfield Drainage Rehabilitation Airport | | | | | | | | | | | | |
| 1,000,000 | | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| Project: 000025A 824 Security Upgrades Airport | | | | | | | | | | | | |
| Fund: 4001 Airport Rev & Op | Center: 422010 Airport Capital Projects | | | | | | | | | | | |
| 18,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,900 |
| Total For Project: 000025A 824 Security Upgrades Airport | | | | | | | | | | | | |
| 18,900 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,900 |
| Project: 000026A 2273 Taxiway Rehabilitation Phase 1 | | | | | | | | | | | | |
| Fund: 4001 Airport Rev & Op | Center: 422010 Airport Capital Projects | | | | | | | | | | | |
| 1,158,000 | 11,841,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,999,120 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|--|---|--------------------------|-----------|-----------|-----------|------|------|------|------|-----------|------------|
| Total For Project: 000026A | | 2273 Taxiway Rehabilitation Phase 1 | | | | | | | | | | |
| 1,158,000 | | 11,841,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,999,120 |
| Project: 000029A | 2132 Terminal Ramp Rehabilitation Airport | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 0 | 600,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 |
| Total For Project: 000029A | | 2132 Terminal Ramp Rehabilitation Airport | | | | | | | | | | |
| 0 | | 600,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 |
| Project: 000031A | 2134 New Maintenance Facility | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 0 | 0 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 000031A | | 2134 New Maintenance Facility | | | | | | | | | | |
| 0 | | 0 | 750,000 | 750,000 | 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 | 0 | 0 | 4,500,000 | 0 | 0 | 0 | 0 | 0 | 4,500,000 |
| Total For Project: 000032A | | 925 Runway Conversion Airport | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 4,500,000 | 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 | 4,500,000 | 4,500,000 |
| Total For Project: 000033A | | 1206 Cargo Apron Construction Airport | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500,000 | 4,500,000 |
| Project: 000034A | 2133 Construct new GA Taxiways and Roads Airport | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 0 | 0 | 600,000 | 1,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,600,000 |
| Total For Project: 000034A | | 2133 Construct new GA Taxiways and Roads Airport | | | | | | | | | | |
| 0 | | 0 | 600,000 | 1,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,600,000 |
| Project: 000035A | 2020 Runway 18/36 Rehabilitation Airport | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 0 | 0 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| Total For Project: 000035A | | 2020 Runway 18/36 Rehabilitation Airport | | | | | | | | | | |
| 0 | | 0 | 0 | 6,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| Project: 000036A | 2274Taxiway Rehabilitation - Phase II | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 294,300 | 600,000 | 3,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,894,300 |
| Total For Project: 000036A | | 2274Taxiway Rehabilitation - Phase II | | | | | | | | | | |
| 294,300 | | 600,000 | 3,000,000 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,894,300 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-----------------------------------|---|--|--------------------------|------|-----------|------|-----------|-----------|------|------|------|------------|
| Project: 000037A | Acquire Airport Rescue and Fire-Fighting Vehicles Airport | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 535,400 | 200,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,535,400 |
| Total For Project: 000037A | | Acquire Airport Rescue and Fire-Fighting Vehicles Airport | | | | | | | | | | |
| | 535,400 | 200,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,535,400 |
| Project: 000315A | 2278 Terminal Improvements - Phase II | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 4,488,400 | 1,404,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,892,580 |
| Total For Project: 000315A | | 2278 Terminal Improvements - Phase II | | | | | | | | | | |
| | 4,488,400 | 1,404,180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,892,580 |
| Project: 000316A | 2279 Terminal Generator Airport | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 000316A | | 2279 Terminal Generator Airport | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project: 000317A | 2280 New T-Hangers Airport | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 58,300 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,058,300 |
| Total For Project: 000317A | | 2280 New T-Hangers Airport | | | | | | | | | | |
| | 58,300 | 0 | 0 | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 7,058,300 |
| Project: 000321A | 2276 Road & Pkg Lot Imprvmnts Airport | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 0 | 75,000 | 925,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total For Project: 000321A | | 2276 Road & Pkg Lot Imprvmnts Airport | | | | | | | | | | |
| | 0 | 75,000 | 925,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Project: 001063A | Air Rescue and Fire Fighting (ARFF) Building | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Total For Project: 001063A | | Air Rescue and Fire Fighting (ARFF) Building | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 |
| Project: 001064A | Relocate Airfield Electric Vault | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Total For Project: 001064A | | Relocate Airfield Electric Vault | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Project: 001065A | AIRCO Site Development | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|------------------|----------------------------------|--------------------------|-----------|-----------|------|------|------|-----------|-----------|-----------|------------|
| 0 | | 0 | 0 | 0 | 1,643,020 | 0 | 0 | 0 | 0 | 0 | 0 | 1,643,020 |
| Total For Project: 001065A | | AIRCO Site Development | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 1,643,020 | 0 | 0 | 0 | 0 | 0 | 0 | 1,643,020 |
| Project: 001543A Taxiway T Rehabilitation | | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| 0 | | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Total For Project: 001543A | | Taxiway T Rehabilitation | | | | | | | | | | |
| 0 | | 0 | 100,000 | 900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Project: 001544A Terminal Improvements Phase III | | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| 250,000 | | 2,250,000 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| Total For Project: 001544A | | Terminal Improvements Phase III | | | | | | | | | | |
| 250,000 | | 2,250,000 | 3,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000 |
| 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 |
| Total For Project: 001545A | | Parking Lot Pavement | | | | | | | | | | |
| 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 | 3,000,000 | 2,500,000 | 5,500,000 |
| Total For Project: 001546A | | Modify Terminal Access Roadway | | | | | | | | | | |
| 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 2,500,000 | 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 |
| Total For Project: 001547A | | Airfield Lighting Rehabilitation | | | | | | | | | | |
| 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 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| Total For Project: 001548A | | Airport Master Plan Update | | | | | | | | | | |
| 0 | | 0 | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300,000 |
| Project: 001583A Security System Upgrades | | | | | | | | | | | | |
| Fund: 4001 | Airport Rev & Op | Center: 422010 | Airport Capital Projects | | | | | | | | | |
| 0 | | 0 | 200,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |

Pinellas County Capital Improvement Program
Budget Report by Function and Program

Funds: Enterprise

| Current Year Estimate | | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|------------------------------------|--|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Total For Project: 001583A | | Security System Upgrades | | | | | | | | | | |
| 0 | | 0 | 200,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| Project: 002111A | | Installation of Checked Baggage System | | | | | | | | | | |
| Fund: 4001 | | Center: 422010 Airport Capital Projects | | | | | | | | | | |
| 0 | | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Total For Project: 002111A | | Installation of Checked Baggage System | | | | | | | | | | |
| 0 | | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Total For Function: Transportation | | Program: 2049 Airport Capital Projects Program | | | | | | | | | | |
| 7,803,300 | | 20,270,300 | 12,875,000 | 14,950,000 | 11,643,020 | 4,500,000 | 3,000,000 | 2,500,000 | 5,500,000 | 3,000,000 | 7,000,000 | 93,041,620 |
| | | | | | | | | | | | | |
| Enterprise Funds Total: | | | | | | | | | | | | |
| 47,570,300 | | 288,098,930 | 90,599,000 | 77,360,000 | 77,452,020 | 41,689,000 | 49,323,000 | 41,395,000 | 38,088,000 | 25,210,000 | 25,210,000 | 801,995,250 |

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

GOVERNMENTAL FUNDS PROJECTS

PENNY ALLOCATION: PARKS, RECREATION AND CULTURE

Function: CULTURE AND RECREATION

Program: Community Vitality and Improvement

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

Joe's Creek Greenway Park Youth Recreation Amenities (PID# 002201A): Healthy Communities project in FY14-FY16.

Program: Boat Ramp Projects

1236 Sutherland Bayou Boat Ramp (PID# 000050A): Start of construction moved to FY16 due to scope change after unsuccessful property acquisition process.

1212 Belleair Causeway Park (PID# 000058A): Realigned funds from FY14 to FY15.

922156 CW Boat Dock Facilities Upgrades (PID# 000339A): Moved unallocated funds from FY14 to FY15; moved \$200,000 from FY15 to FY18; added unfunded Penny of \$400,000 in FY21 and FY23.

Program: Countywide Parks Projects

1637 Chesnut Habitat Restoration & Installation (PID# 000038A): No change.

471 Chesnut Park Boardwalk Repl. (PID# 000039A): Start of construction moved from FY4 to FY15 to address wetland permit requirements.

2385 Howard Park Improvements (PID# 000040A): Realigned funds from FY14 to FY15; fee based funding allocation \$600,000 added FY20-FY24.

2384 Ft. De Soto Park Improvements (PID# 000042A): Realigned funds from FY14 to FY15; fee based funding allocation \$600,000 added FY20-FY24.

638 Taylor Park Shoreline Restoration (PID# 000043A): Start of construction moved from FY14 to FY15 to coincide with grant time frame.

1825 Unincorporated Recreation Field Projects (PID# 000045A): No change, project to be completed in FY14.

921707 Countywide Park Improvements (PID# 000052A): Realigned \$100,000 from FY14 to FY18; Received \$400,000 from 001006A in FY15; Unfunded allocations of \$2M added FY21-FY24.

921706 FDP-Facility Improvements & Road Wdng (PID# 000054A): Realignment of funds from FY14 to FY15.

997 Ft. De Soto Water Circulation Infrastructure (PID# 000055A): Construction costs increased to address potential of buried ordnances.

840 Wall Springs McMullen (PID# 000062A): Design funding added to FY15. Construction time frame unchanged.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

2157 Wall Springs Coastal Add IV (PID# 000064A): Unfunded allocations added FY20-FY23 \$2.3M to meet FCT grant obligations.

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

456 North County Recreation Fields (PID# 000068A): Unfunded allocations added FY20-FY22 \$1M to meet FCT grant obligations.

1817 Howard Park Sewer Connection (PID# 000074A): Construction completed in FY14.

630 CW Park Playground Replacement (PID# 000333A): Funds brought forward from FY17 to FY15 to complete scheduled work; Unfunded allocations \$2.5M added FY20-FY24.

CW Park Exotic Plant Removal (PID# 000334A): Unfunded allocations \$1.5M added FY21-FY24.

732 CW Restroom Facilities Replacement (PID# 000335A): Realigned funds from FY14 to FY15 and from FY17 to FY16; Received \$283,000 from 000052A in FY15; Unfunded allocations \$2M added FY21-FY24.

922473 CW Boardwalks, Towers, & Docks (PID# 000336A): Funding adjusted in FY15, FY16 & FY17 to cover Boca Ciega boardwalk repair and Wall Springs tower replacement; Unfunded allocations \$6.1M added FY20-FY24.

922473 CW Boardwalks, Towers, & Docks (PID# 000336C): -Funding adjusted in FY15, FY16 & FY17 to cover Boca Ciega Millennium Park boardwalk repair and/or replacement (estimated at \$1.4 M total).

922473 CW Boardwalks, Towers, & Docks (PID# 000336D): Added project to separate insurance funds for Wall Springs Tower replacement.

922475 CW Park Roof Replacement (PID# 000337A): Unfunded allocations \$875K added FY20-FY24.

628 CW Park Roads & Parking Area (PID# 000338A): Funding did not increase for 10 year program. Reallocated to address parking infrastructure needs. Unfunded allocations \$5M added FY21-FY24.

629 CW Park Sidewalk Replacement (PID# 000340A): Realigned funds of \$50,000 from FY14 to FY18; Unfunded allocations \$400,000 added FY20-FY24.

1231 CW Park Utility Infrastructure (PID# 000341A): Realigned funds among FY14 -FY19; Unfunded allocations \$6M added FY20-FY24.

Ft. De Soto Bay Pier Replacement (PID# 000929A): Construction moved to FY16 & FY17 to allow for completion of PD&E and subsequent grant application process.

Ft. DeSoto Toll Booth Roadway Improvements (PID# 001330A): Project to be completed in FY14; \$45,000.

Ft DeSoto Parking Improvements Gulf Pier/Fort (PID# 001388A): Project scheduled for FY14-FY15 \$570,000.

Ft DeSoto North Beach Parking Improvement (PID# 001389A): Project scheduled for FY14; \$1.3M.

Ft DeSoto ADA Sidewalk Improvement (PID# 001390A): Project scheduled for FY14-FY15; \$130,000.

Turner Bungalow (PID# 002033A): Added anticipated donations of \$250,000 for restoration in FY20.

Environmental Lands Acquisition (PID# 002168A): Added project FY20-FY24; Unfunded allocations \$7.5M.

Heritage Village Historic Assets (PID# 002169A): Added project FY20-FY21; Unfunded allocations \$1.5M.

Taylor Homestead (PID# 002170A): Added project FY20-FY21; Unfunded allocations \$400,000.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Florida Botanical Gardens Improvements (PID# 002171A): Added project for FY20-FY21; Unfunded allocations \$1M.

PCR New Equipment Purchase (PID# 002173A): Added project FY20-FY24; Unfunded allocations \$850,000.

1078 Howard Park Facility Renovations (PID# 001006A): Project complete.

Program: Environmental Conservation Projects

939 Brooker Creek Boardwalks & Trails (PID# 001007A): Project implemented to provide recreation corridor through Brooker Creek Preserves. Funds moved to FY16 & FY17.

Program: Pinellas Trail Projects:

922481 Fred Marquis Pinellas Trail Improvements (PID# 000049A): Unfunded allocations added to FY21-FY24.

932 Pinellas Trail Overpass Improvements (PID# 001005A): Funding for 10 year program is unchanged, but reallocated to address Pinellas Trail Overpass infrastructure needs.

Pinellas Trail Repair from Ponce deLeon to Woodlawn Avenue (PID# 001281A): Cost increased \$535,000 due to augmented scope to address trail infrastructure needs.

Elfers Spur Erosion Control (PID# 001315A): Realigned funds from FY14 to FY15.

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

FUNCTION: GENERAL GOVERNMENT SERVICES

Program: Judicial Facilities Projects

1299 Criminal Justice Center – Roof Replacement (PID# 000002A): This project will be completed in FY14.

2173 CJC HVAC Controls (PID# 000876A): Follow-on tasks have been identified and will be completed in FY14.

1861 324 S Ft Harrison-Air Handler Replacements (PID# 000877A): Follow-on tasks identified and will be completed in FY14.

2300 CJC Parking Garage (PID# 000880A): The project schedule reflects most of the construction activity in FY14 with completion date in early FY15.

2303 324 SFH Roof Replacement (PID# 000883A): Project will be completed in late FY14.

2346 315 Court Energy Reduction Projects (PID# 000885A): Follow-on tasks have been identified and will be completed in FY14.

2347 315 Court Roof Replacement (PID# 000886A): Funds from Project 000861A were added and project will be completed FY14.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

2348 315 Court Curtain Wall Replacement (PID# 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 FY14 and completion date in FY16.

2308 501 Garage Structural Repair (PID# 000891A): This project was initiated later than planned in FY12 and is expected to be completed in FY14.

324 SFH Structural Enhancement and Upgrade (PID# 001069A): Project design was completed in FY14 and construction portion will be completed in FY15.

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

CJC Judicial Consolidation (PID# 001109A): This project construction activity will begin in FY15 and completion date will be FY18.

CJC Elevator Upgrade (PID# 001186A): This project entails upgrading controls in elevators at the Criminal Justice Center and will be completed in FY14.

CJC Window Sealing Upgrades (PID# 001549A): Project will begin in FY15.

545 Garage Restorative Renovations (PID# 001550A): This project design phase finished in FY14 and construction will be completed in FY15.

545 Building Renovation, Floors 2, 3 & 4 (PID# 001626A): No change to current CIP.

CJC Security System (PID# 002001A): This project entails upgrading the security system at the Criminal Justice Center and will be completed in FY14.

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

2349 BTS Inverter Replacement (PID# 000893A): Project is complete.

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

Program: Other County Buildings

1633 Governmental Facilities Remodel & Renovation (PID# 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 FY15-FY24.

2186 Lighting Retrofits (PID# 000017A): Project will be completed in FY14.

2188 Centralized Chiller Facility (PID# 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 with completion date in FY15.

1489 315 Court Energy Reduction Measures (PID# 000857A): Project construction began in FY14 and will be completed in FY15.

1876 400 S Ft Harrison – Air Handler Replacements (PID# 000858A): Balance of project will be put into Project 000909A.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

1878 509 East Ave HVAC Upgrades (PID# 000859A): No change from current CIP.

1907 509 East Ave HVAC Evaluation and Replacement (PID# 000860A): Project will be complete in FY15.

1880 315 Court Roof Replacement (PID# 000861A): Project put on hold and balance of funds put into Project 000886A.

1882 310 Court Street-Energy Reduction Measures (PID# 000863A): Project completed in FY14.

1883 333 Chestnut-Energy Reduction (PID# 000864A): No change from current CIP.

1888 400 S Ft Harrison – Energy Reduction Measures (PID# 000866A): Project complete in FY14 with remaining funds put into Project 001625A.

1908 315 Court Curtain Wall Replacement (PID# 000870A): Design phase started in FY14 with project completion date in FY15.

2305 440 Court St. Roof Replacement (PID# 000888A): Project complete in FY14.

2309 BTS Inverter Replacement (PID# 000892A): Project complete.

2389 Space Consolidation Plan Implementation (PID# 000909A): The FY14 estimate reflects the current rate of expenditure and the FY15 request includes an amount for incidental expenses resulting from CIP projects such as relocation expenditures.

Cooperative Extension Exterior Upgrade (PID# 001067A): Project complete in FY14.

GCMA Structural Upgrade (PID# 001068A): Project completion under budget is expected in FY14.

Palm Harbor Senior Center Reroofing (PID# 001468A): Project is complete under budget.

CJC State Attorney Flooring Restoration (PID# 001618A): This project will complete the 3rd floor in FY14 and 4th floor and victim wellness in FY15.

509 Cabinet Shop Renovation for Clerks' Technology (PID# 001619A): Project design phase completed in FY14 and construction phase will begin in FY15.

509 2nd Floor Chilled Water Conversion (PID# 001620A): Funding was put into Project 001625A to help fund the SOE HVAC upgrade. Design phase will be complete in FY14 with project completion date in FY15.

South County Service Center Partial Reroofing (PID# 001621A): Project deferred until FY15.

South County Service Center Building Envelope Restoration (PID# 001622A): Project deferred until FY15.

501 Building Garage Renovation (PID# 001623A): Project deferred until FY15.

310 Court Garage Renovation (PID# 001624A): Project deferred until FY15.

SOE Facility HVAC Upgrade (PID# 001625A): Project budget was increased to \$1.2M with funding coming from Projects 000866A and 001620A. Design phase complete in FY14 and project completion date in FY15.

400 S Ft Harrison Roof Overhang (PID# 001724A): To be completed in FY14.

Fueling System Retrofits (PID# 002153A): Project scheduled to begin in FY15 estimated at \$1.9M.

1881 310 Court Street Window Gasket Replacement (PID# 000862A): No change to current CIP.

1890 Animal Services-HVAC Upgrades (PID# 000867A): Project is complete.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

1891 Animal Services Hot Water Tanks (PID# 000868A): Project is complete.

1863 315 Court St & 400 S Ft Harrison-Emergency Generator (PID# 000878A): Project is complete.

2306 Animal Services Kennel Ventilation (PID# 000889): Project complete.

Fleet Central Garage Roof Replacement (PID# 001066A): No change to current CIP.

315 Courthouse Flooring Upgrades (PID# 001551A): Project was cancelled.

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Program: Pinellas County Health Program

Pinellas County Health Campus (PID# 001475A): Project completion extended until FY15.

Program: Affordable Housing Land Assembly

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

PENNY ALLOCATION: DEBT SERVICE

Function: NON-PROJECT ITEMS

Program: Debt Service Program General

Interest Expense - Debt Service Interest (PID# 001246A): Revised principal payments result in overall \$420,000 decrease.

Principal Payments on Solid Waste Loan (PID# 001248A): Current principal of \$15M to be paid in FY15. Additional loan anticipated for FY16 and FY17 with repayment in FY18-FY20. Overall loan request decreased \$20M.

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Program: Environmental Conservation Projects

656 Habitat Restoration/Enhancement (PID# 000077A): Realigned funds FY15-FY19 in anticipation of SWFWMD Cooperative Funding grant; Unfunded allocations \$2.2M added FY20-FY24.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

845 Alligator Lake Habitat Restoration (PID# 000078A): No change.

937 Brooker Creek Habitat Restoration (PID# 000079A): Added funds in FY15 for required replanting (budgeted in FY13 but not restated).

938 Mobbly Bay Habitat Restoration (PID# 000080A): Realigned funds FY14-FY19 to reflect delay getting funding agreement from SWFWMD.

1245 Environmental Lands Fencing (PID# 000081A): Realigned funds from FY14 to FY18; Unfunded allocations \$500,000 added FY20-FY24.

954 Weedon Island Preserve Salt Marsh Restor (PID# 000083A): No change. Note: grant match included in budget, but funding has not been identified or acquired.

2141 Brooker Creek Preserve Public Use Infrastructure (PID# 001008A): Construction commencement moved from FY14 to FY16 due to scope adjustment.

FBG - Environmental Remediation (PID# 001009A): Funding moved from FY15 to FY18 in accordance with anticipated FDEP approval process.

Program: Channel Erosion Projects

Bee Branch Drainage Improvements (PID# 000111A): Project construction completed in FY14. Mitigation plantings in FY15. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Curlew Creek Channel A Improvements (PID# 000133A): Construction completion in FY14. Mitigation planting in FY15. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Program: Special Assessment- Drainage

Drainage Assessment Projects (PID# 000135A): No change from current CIP. (Stormwater Conveyance System Improvement Program).

Drainage Assessment Projects (PID# 000135A): Removed from CIP due to low priority with respect to other projects.

Program: Flood Control Projects (Surface Water Management)

Antilles & Oakhurst Drainage Improvements (PID# 000105A): Start of construction moved from FY14 to FY15 due to grant approval time frame. Construction costs increased due to augmented scope to address drainage infrastructure. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Bear Creek Channel Improvements Phase 2 (PID# 000108A): Project construction completed in FY14. Mitigation plantings in FY15. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Cross Bayou Channel 2 – Rena Dr (PID# 000131A): Start of construction moved from FY15 to FY16 to first allow completion of Cross Bayou Watershed study. (Stormwater Conveyance System Improvement Program).

Lealman Area Drainage Improvements (PID# 000164A): Construction completion in FY14. Mitigation plantings added in FY15. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Pinellas Trail – 54th Ave Drainage Improvements (PID# 000183A): Start of construction moved from FY16 to FY17 to allow for property acquisition. Construction costs reduced due to results of value engineering. (Stormwater Conveyance System Improvement Program).

Bear Creek Channel Improvements Phase 3 (PID# 000222A): Construction completion in FY14. (Drainage and Stormwater Management Program).

Drainage Channel Dredging Program (PID# 000968A): No change to current CIP. (Drainage and Stormwater Management Program).

Drainage Pond Compliance Program (PID# 000969A): Funding added in FY15 for construction of pond at 51st Terrace North. (Drainage and Stormwater Management Program).

Creek Erosion Control Program (PID# 000970A): No change to current CIP. (Drainage and Stormwater Management Program).

Curlew Creek Channel M Drainage Improvements (PID# 001026A): Construction completed in FY13. Mitigation plantings in FY14. (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Tarpon Woods Boulevard Drainage Outfall System (PID# 001027A): Construction completed in FY14. (Stormwater Conveyance System Improvement Program).

Drainage Improvements in Pinebrook Canal between 142nd Ave N & Ulmerton Rd. (PID# 002119A): Project added in FY20 (unfunded) to address drainage infrastructure needs.

Bee Branch Phase I (PID# 002121A): Project scheduled for FY14-FY16 to address channel erosion.

Sun Sierra MHP Drainage Improvements (PID# 002122A): Project scheduled for FY15-FY18 to address drainage infrastructure needs.

Roosevelt Channel 5 Improvements (PID# 002123A): Project scheduled for FY14-FY18 to address drainage infrastructure needs.

Cross Bayou Improvements (PID# 002124A): Project scheduled for FY14-FY18 to address drainage infrastructure needs.

Lealman Central Area Drainage Improvements (PID# 000165A): The Drainage Study has been completed and needed infrastructure that was identified in the report will be incorporated in the CIP as funding becomes available.

Program: Storm Sewer Rehab Projects

Stormwater Conveyance System Improvements (PID# 000207A): Budget adjusted in accordance with anticipated stormwater infrastructure needs for 10 year program. (Stormwater Conveyance System Improvement Program).

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Program: Surface Water Quality Projects

Lake Seminole Alum Injection (PID# 000156A): Project construction continued from FY12 & FY13 to FY13 & FY14. Re-budget \$1.1M from FY12 & FY13 to FY13 & FY14. This project budget includes Project 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.

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-FY23. (Stormwater Conveyance System Improvement Program).

Program: Watershed Management Plan Projects

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID# 000296A): Specific projects budgeted; decrease to this project budget of \$2.1M.

Clearwater Harbor St. Joseph Sound CCMP (PID# 000128A): Project completed.

Cross Bayou Watershed Management Plan (PID# 000132A): Removed - no longer a capital project; now operating funds.

Starkey Basin Watershed Management Plan (PID# 000200A): Removed - no longer a capital project; now operating funds.

1860 Watershed Planning for TMDL Compliance (PID# 000226): Removed - no longer a capital project; now operating funds.

Lake Tarpon Watershed Management Plan (PID# 001603A): Removed - no longer a capital project; now operating funds.

Program: Extension/Botanical Gardens Projects

1235 Pinewood Cultural Park Preservation Site (PID# 00075A): Realigned funds FY14 to FY15.

Education Center Display Renovation (PID# 001585A): Increased budget \$100,000 in FY18, FY19 for needed repairs; Unfunded allocations \$4M added FY22-FY23.

PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

Program: Emergency Communications

1635 Public Safety Facilities & Centralized Communications Center (PID# 000007A): Substantial completion will be in FY14. FY15 will have \$300,000 to complete the project.

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FY2014-2023 TO FY2015-FY2024

Program: Radio & Technology

Public Safety Radio and Data System (PID# 000298A): No change for this program. See project also within Detention/Correction Projects program.

Program: Detention/Correction Projects

Public Safety Radio and Data System (PID# 000298A): The overall projected cost of this project is decreasing by approximately \$4M. 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.

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

1899 Jail G Wing Roof Replacement (PID# 000872A): Project deferred until FY15.

1900 Jail G Wing Cell Door Replacement (PID# 000873A): Completion date in FY14.

2331 Detention Support Improvements (PID# 000895A): Appropriation was realigned to reflect the work that could be most likely achieved considering existing staff resources and current processes with \$200,000 moved to fund Project 001612A.

2168 Central Div. Energy Mgt. (PID# 000901A): Project put on hold.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): No change to current CIP.

Central Division Air Handler Unit (AHU) Replacement (PID# 001401A): Project complete in FY14.

Jail Support Structure Renovations (PID# 001554A): Project complete in FY14.

Jail MSC Kitchen Flooring Restoration (PID# 001612A): Project will be complete in FY14.

Jail C, F and G-Wing Elevator Modernization (PID# 001616A): Design phase complete in FY14 and project completion will be FY15.

Jail G-Wing Roof Replacement (PID# 001617A): Design phase complete in FY14 and project completion will be FY15.

Video Visitation System (PID# 002142A): This project entails the upgrade of the video visitation system at the 49th Street jail with project completion in FY14.

2169 Replace Detention MSC Roof (PID# 000874A): Project cancelled.

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

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

Jail F-Wing Elevators (PID# 001552A): Project was cancelled.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Program: Emergency & Disaster Projects

1496 EMS HVAC Evaluation and Replacement (PID# 000021A): Completed in FY14.

1843 Community Buildings Emergency Shelter Project (PID# 000855A): There is no change from the current CIP for FY14. CIP for FY15/\$2.4M; FY16/\$425,000 and FY17 \$803,530.

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

2334 Emergency Medical Services – Emergency Generators (PID# 000898A): No change to current CIP.

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

1843 Community Buildings Emergency Shelter Project (Public Works Buildings Hardening) (PID# 000855D): This project, largely funded through a Federal grant, is complete.

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

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

Program: Other Public Safety Projects

Public Safety Facilities & Centralized Communications Center (PID# 1635/000007A): Project will be substantially complete in FY14.

Palm Harbor Fire Control Equipment (PID# 001131A): Project was budgeted for FY18 @ \$2.3M; changed to \$1.5M in FY14 per BCC approval on 6-6-13 of request to move up and save \$750,000. Project completed in FY14.

East Lake Fire Control Equipment (PID# 001132A): Project was budgeted for FY18 @ \$2.3M; changed to \$1.5M in FY14 per BCC approval on 6-5-12 of request to move up and save \$750,000. Project completed in FY14.

Master & Prime Site Radio Equipment Relocation (PID# 001815A): Project scheduled to be completed in FY14.

Radio Tower Replacement (PID# 001816A): Project request for FY14 at \$500,000 per year for FY14-FY19 (total \$3M). No change.

PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW

Function: TRANSPORTATION

Program: Community Vitality & Improvement

Gooden Crossing Infrastructure Improvements (PID# 000145A): Project construction completed in FY14.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Program: Arterial Roads Projects

62nd Avenue N from 49th Street N to 34th Street N Roadway Improvements (PID# 000097A): Project added for FY22-FY24 (unfunded).

Bryan Dairy Road – Starkey to 72nd St. (PID# 000127A): Project construction completed in FY14. Mitigation plantings in FY14.

Forest Lakes Pavement Rehabilitation (PID# 000142A): Project separated into 2 phases; Phase I will consist of underdrain construction from State Rd 480 to Pine Avenue. (Countywide Road Improvement Program).

Keystone Road – US19 to East Lake Road (PID# 000154A): Project construction completed in FY14. Mitigation plantings in FY14 & FY15.

Starkey Road from Ulmerton Road to East Bay Drive Roadway Improvement (PID# 000206A): Project added in FY20-FY22 (unfunded) to provide corridor connectivity and multi-modal transportation features.

118th Avenue Expressway (PID# 000297A): Overall funding reduced to reflect funding already provided to FDOT.

Arterial Road Improvement Program (PID# 000965A): Funding from FY18 & FY19 moved from this program to specific roadway projects. (Countywide Road Improvement Program).

Belcher Road (71st St) from 38th Avenue to 54th Avenue Roadway Improvement (PID# 002103A): Project added for FY20-FY22 (unfunded).

Park/ Starkey from 54th Avenue to southern limit of Bridge Roadway Improvement (PID# 002104A): Project added for FY20-FY22 (unfunded) to provide corridor connectivity and multi-modal transportation features.

Starkey Road from Bryan Dairy to Ulmerton Road Roadway Improvement (PID# 002105A): Project added for FY20-FY22 (unfunded) to provide corridor connectivity and multi-modal transportation features.

Program: Intersection Improvements

Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID# 000126A): Intersection construction was completed in FY14. (Intersection Capacity Program).

Haines Rd – 51st Ave to 60th Ave Intersection Improvement (PID# 000147A): Project name changed from Haines Rd 54th Ave to 28th St to Haines Rd 51st Ave to 60th Ave Intersection Improvement. Prior to FY2013 the project's title was Haines Rd US19 to I-275. Project limits revised and funding increased in accordance to updated cost estimates. (Intersection Capacity Program + Countywide Road Improvement Program).

Intersection Improvements (PID# 000152A): FY15 funds were moved to specific intersection projects. (Intersection Capacity Program).

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

Belleair Rd at Keene Rd Intersection Improvements (PID# 000343A): Project construction completed in FY14. (Intersection Capacity Program).

Betty Lane at Sunset Point Rd Intersection Improvements (PID# 001018A): Project schedule unchanged. Construction costs increase in accordance with updated consultant's estimate. (Intersection Capacity Program).

CAPITAL IMPROVEMENT PROGRAM
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NE Coachman Road at Coachman Road Intersection Improvements (PID# 001020A): Construction schedule changed from FY16 to FY16 & FY17 due to coordination with FDOT construction project. (Intersection Capacity Program).

Belcher Road at Belleair Road Intersection Improvements (PID# 001021A): Construction schedule changed from FY15 to FY15 & FY16 in accordance with CIGP grant time frame. (Intersection Capacity Program).

102nd Avenue N at Antilles Dr. Intersection Improvements (PID# 001022A): Title and description changed in accordance with traffic study. (Intersection Capacity Program). Reduced FY16 \$30,000 and FY17 \$250,000.

131st Street at 82nd Avenue and 86th Avenue N (PID# 001023A): Construction schedule moved from FY15 & FY16 to FY16 & FY17 due to coordination requirements with surrounding schools. (Intersection Capacity Program).

62nd Avenue N at 25th Street and 28th Street Intersection Improvements (PID# 001024A): Project construction costs increase to include bicycle lanes and wide sidewalks in accordance with MPO request. Increased scope moved construction schedule from FY14 & FY15 to FY16 & FY17. NOT FUNDED FY15-FY17. (Intersection Capacity Program).

38th Avenue N at 58th St. N Intersection Improvements (PID# 001025A): Project construction moved from FY14 & FY15 to FY15 & FY16 to complete required coordination with city and MPO. Construction costs increased in accordance with updated estimate. (Intersection Capacity Program).

30th Ave N at 49th St N Intersection Improvements (PID# 001510A): Project unchanged. NOT FUNDED FY15-FY16. (Intersection Capacity Program).

38th Ave N at 49th St N Intersection Improvements (PID# 001511A): Project costs adjusted to account for anticipated ROW acquisitions. (Intersection Capacity Program).

Alt US 19 & Nebraska Intersection Improvement (PID# 002158A): Project scheduled for FY15-FY16 at \$500,000.

Program: Local Streets/Collector Projects

Countywide Road Improvement Program (PID# 000966A): Funding reallocated from this program to specific roadway projects. (Countywide Road Improvement Program).

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Project construction commencement move from FY17 to FY16 in accordance updated consultant schedule. (Intersection Capacity Program + Countywide Road Improvement Program).

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A): Project construction commencement moved from FY16 to FY15 in accordance updated consultant schedule. (Intersection Capacity Program + Countywide Road Improvement Program).

Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (PID # 002106A): Project added to address roadway and drainage (failing) infrastructure needs on Haines Road. Construction shown as unfunded in FY17 and FY18.

102nd Avenue N from Seminole Blvd to 113th Street (PID# 002107A): Project added for FY20-FY22 (unfunded).

CAPITAL IMPROVEMENT PROGRAM
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Whitney Road and Wolford Road Intersection and Roadway Improvements (PID# 002109A): Project scheduled for FY15-FY17.

Forest Lakes Blvd Pavement Rehabilitation - Phase II (PID# 002110A): Project scheduled for FY15-FY18 for Phase II of pavement reconstruction and widening of Forest Lakes Blvd, including underdrain and roadway construction.

38th Avenue & 28th St Intersection Improvements (PID# 002114A): Project scheduled for FY16-FY17.

Program: Pinellas Trail Projects

Pinellas/Progress Energy Trail Extension (PID# 000186A): Project schedule delayed one year for execution of new agreement with Duke Energy. (Pinellas Trail Repair and Renovation).

Pinellas Trail Extension Program (PID# 000967A): Program unchanged. (Pinellas Trail Repair and Renovation).

Program: Road and Street Support Projects

Contingency Roadway and Right-of-Way Requirements (PID# 000130A): \$2M added in FY15 and \$700,000 in FY16 for Acquisition of ponds for road projects. Also added \$100,000 in FY15 and \$35,000 in FY16 for associated design services. REDUCED FY15 \$1M. (Countywide Road Improvement Program).

Gulf Blvd Improvements (PID# 000146A): FY14 Estimate revised to reflect anticipated reimbursement requests from municipalities and balance added to budget for FY15. (Countywide Road Improvement Program).

Permit Monitoring / Testing Services (PID# 000182A): Program unchanged. (Countywide Road Improvement Program).

Railroad Crossing Improvements (PID# 000189A): Funds moving forward to FY15 & FY16 due to railroad infrastructure needs. (Rail Crossing Improvements Program).

Underdrain Annual Contracts (PID# 000216A): Program funding reallocated in accordance with anticipated infrastructure needs. FY15-FY19 Reduced to \$400,000 each year. (Countywide Road Improvement Program).

46th Avenue N (80th St – 62nd St N) (PID 000088A): Deleted from CIP after successful construction completion. (Countywide Road Improvement Program).

Traffic Safety Study / Improvements (PID# 000213A): Removed from CIP due to low priority with respect to other projects.

Program: Sidewalk Improvement Projects

General Sidewalk and ADA Program (PID# 000144A): Funding decreased FY15 and increased FY16 based on project schedules. (General and School Sidewalk Program + ADA Sidewalk Ramp Improvements).

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Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID# 000325A): Project construction started in FY14. \$50,000 reallocated to FY15 to complete construction. (General and School Sidewalk Program).

Sunset Point Rd SRTS Sidewalk Improvements (PID# 000327A): Project construction completed in FY14. (General and School Sidewalk Program).

Union St SRTS Sidewalk Improvements (PID# 000329A): Project construction completed in FY14. (General and School Sidewalk Program).

Nursery Rd SRTS Sidewalk Improvements Phase 1B (PID# 000332A): Project construction completed in FY14. (General and School Sidewalk Program).

CR1 Sidewalk from SR 580 to Curlew Road (PID# 001028A): Project design costs increased in accordance with the executed consultant design contract. (General and School Sidewalk Program).

Hercules Avenue Sidewalk from Sunset Point Rd to Belcher Road (PID# 001029A): Project construction schedule moved from FY15 to FY15 & FY16 due to increase in scope (*i.e.*, intersection improvements). Construction costs increased in accordance with augmented scope. (General and School Sidewalk Program).

Park Blvd SRTS Sidewalk Improvements (PID# 001512A): FY15 funds were moved to specific intersection projects. (General and School Sidewalk Program).

Indian Rocks Road Sidewalk from Wilcox Rd to 8th Ave N (PID# 002101A): Project to address pedestrian connectivity needs for construction FY15 & FY16.

Haines Bayshore SRTS Sidewalk Improvements (PID# 002102A): Project scheduled for FY14-FY17.

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

Indian Rocks Road Sidewalk (PID# 000151A): Removed from CIP due to low priority with respect to other projects.

Nursery Rd SRTS Sidewalk Improvements Phase 1A (PID# 000330A): Project construction completed in FY13. (General and School Sidewalk Program).

113th St N at 86th Avenue N Intersection Improvements (PID# 001019A): Removed from CIP due to low priority with respect to other projects.

Program: Friendship Trail

Friendship Trail Bridge Demolition (PID# 000984A): Funds reallocated from FY14 to FY15 in accordance with anticipated demolition schedule.

Pinellas Trail Rehabilitation Phase 2 (PID# 000328A): Project completed in FY13.

Program: Bridges - Repair and Improvements

Beckett Bridge Project Development & Environment (PD&E) Study (PID# 000109A): PD&E completed in FY14.

Bridge Rehabilitation Program (PID# 000125A): Funds were reallocated from this program to specific bridge infrastructure. REDUCED FY15 \$890,000, REDUCED FY16-FY19 \$50,000/yr.

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La Plaza Avenue Bridge Reconstruction (PID# 000163): Project construction completed FY14. (Bridge Rehabilitation Program).

Park Street Bridge Replacement (PID# 000180A): Project construction complete in FY14. (Bridge Rehabilitation Program).

Dunedin Causeway Bridge Project Development & Environment (PD&E) Study (PID# 000423A): Project funding reallocated in accordance with revised schedule for PD&E study. (Bridge Rehabilitation Program).

Park Street (CR1) Bridge Widening over Cross Bayou Canal (PID# 000697A): Funding removed. (Bridge Rehabilitation Program).

Westwinds Drive Bridge Replacement over Westwinds Canal (PID# 000700A): Construction time frame changed from FY17 & FY18 to FY16 & FY17 to address to bridge infrastructure needs. (Bridge Rehabilitation Program).

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A): Project construction schedule moved from FY15 & FY16 to FY16 & FY17 to coincide with Westwinds Dr bridge replacement, thereby maximizing cost saving to County. (Bridge Rehabilitation Program).

Bayside Bridge Rehabilitation Repairs (PID# 001033A): Project construction commencement moved from FY14 to FY15 due to augmented scope of proposed bridge infrastructure rehabilitation. (Bridge Rehabilitation Program).

Old Coachman Road over Alligator Creek Bridge Replacement (PID# 001034A): Construction schedule moved from FY15 & FY16 to FY16 & FY17 due to timing of the city's watershed study. (Bridge Rehabilitation Program).

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID# 001035A): Construction commencement moved from FY14 to FY16 for budgetary reasons. (Bridge Rehabilitation Program).

San Martin Boulevard over Riviera Bridge Replacement (PID# 001036A): Project unchanged. (Bridge Rehabilitation Program).

Beckett Bridge Replacement (PID# 001037A): Project schedule unchanged. Design funding shown as 100% Penny to assist in grant application process. (Bridge Rehabilitation Program).

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).

Program: Road Resurfacing and Rehabilitation

Road Resurfacing & Rehabilitation Program (PID# 000192A): FY14 funding increased due to road infrastructure needs. Reduced FY18 \$300,000. (Road Resurfacing and Rehabilitation Program).

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GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

Program: STAR Center - Economic Development Authority

Generator Modifications which includes new controls (PID# 001627A): Project to be completed in FY14.

AHU Replacement #66/72 (PID# 001628A): Project to be completed in FY14.

STAR Center ATS 11 through 15 (PID# 001629A): 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/\$50,000. 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 remaining have been prioritized as follows: FY18/\$50,000.

STAR Center ATS 16 through 20 (PID# 001630A): 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/\$50,000. 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 remaining have been prioritized as follows: FY20/\$50,000.

STAR Center Elevator Upgrades (PID# 001631A): All six elevators are scheduled for upgrades respectively in FY17/\$50,000; FY18/\$50,000; FY19/\$50,000; FY20/\$50,000; FY21/\$50,000 and FY22/\$50,000 according to current biannual equipment assessments.

STAR Center Fire Alarm System (PID# 001632A): Scheduled for replacement FY18/\$335,000 following current bi-annual equipment assessments.

STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Scheduled for replacement FY15/\$150,000 following current bi-annual equipment assessments.

STAR Center Medium Volt Relay Replacement (PID# 001634A): Bi-annual condition assessments schedule the medium voltage relays servicing facility electrical distribution system to be replaced in FY16/\$200,000. These electrical relays have also reached the end of their usable life of approx. 30 years and are no longer economically feasible to maintain.

STAR Ctr Roof Areas 3 & 26 (PID# 001635A): Project to be completed in FY14; \$54,000 increase.

Program: STAR Center Projects - Industry Development

STAR Center Chiller #3 Replacement (PID# 000904A): The current plan is to replace this chiller in FY15/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were reprioritized based on bi-annual assessments and ongoing reporting. The Chiller replacements are deferred for completion in FY16-FY24 as follows: FY16/\$0; FY17/\$800,000; FY18/\$0; FY19/\$0; FY20/\$0; FY21/\$800,000; FY22/\$0; FY23/\$0; FY24/\$0.

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STAR Center AHU Replacements PID# 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 Chiller #6 Replacement (PID# 000907A): The current plan is to replace this chiller in FY15/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were reprioritized based on bi-annual assessments and ongoing reporting. The Chiller replacements are deferred for completion in FY16-FY24 as follows: FY17/\$800,000.

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

STAR Center ATS 6 through 10 (PID# 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/\$50,000. 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 remaining have been prioritized as follows: FY17/\$0; FY18/\$50,000; FY19/\$0; FY20/\$50,000; FY21/\$0; FY22/\$0; FY23/\$0; FY24/\$0.

STAR Center Chiller #4 Replacement 001074A: The current plan is to replace this chiller in FY15/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were reprioritized based on bi-annual assessments and ongoing reporting. The Chiller replacements are deferred for completion in FY16-FY24 as follows FY21/\$800,000.

STAR Center Electrical Switchgear 137 & 186 (PID# 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 replacement to be deferred until FY19/\$1.2M. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain.

STAR Center Electrical Switchgear 347 & 500 (PID# 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 FY17/\$750,000. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain.

STAR Center AHU Replacements (PID# 002143A): These Air Handler Unit Replacements were prioritized to FY15/\$294,000 according to bi-annual condition assessments; these assessments account for changes to location, size, replacement grouping strategy, and funds availability. Upcoming AHU replacements deferred until FY16-FY24 were reprioritized as follows: FY16/\$300,000; FY17/\$286,000; FY18/\$375,000; FY19/\$272,000; FY20/\$465,000; FY21/\$276,000; FY22/\$121,000; FY23/\$367,000; FY24/\$0.

STAR Center Roof Replacements PID# 002144A: This roof replacement work planned for FY15/\$225,000.

STAR Center Roof Replacements PID# 002145A: This roof replacement work planned for FY15/\$225,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Other roof projects deferred for completion in FY16-FY24 were reprioritized as follows: FY19/\$115,000.

STAR Center B100 Rooms Renovation PID# 002146A: FY15/\$100,000 has been budgeted to rectify humidity issues and increase leasable office space available.

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STAR Center Roof Replacements PID# 002147A: This roof replacement work planned for FY15/\$225,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Other roof projects deferred for completion in FY16-FY24 were reprioritized as follows: FY16/\$160,000.

STAR Center Roof Replacements PID# 002148A: This roof replacement work planned for FY15/\$225,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Other roof projects deferred for completion in FY16-FY24 were reprioritized as follows: FY20/\$287,000.

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: PHYSICAL ENVIRONMENT

Program: Coastal Management

Long Key Upham Beach Nourishment 2014 (LK-8) (PID# 000046A): Reduced \$80,000. Name changed to reflect year/nourishment number.

Treasure Island Nourishment 2014 (TI-10) (PID# 000048A): Corps feasibility cost moved from FY14 to FY16. Monitoring (testing) schedule to begin in FY15 and reduced from \$45,000 to \$24,000. Name changed to reflect year/nourishment number.

Madeira Beach Groin Repair and Maintenance (PID# 000051A): FY19-FY20 project costs to reimburse city reduced and shown in one year FY19.

Beach Lighting (PID# 00060A): No upcoming FY15 requests for beach lighting from beach cities are expected; every other year funding cycle was revised to every third year beginning in FY16.

Hurricane Pass Improvements (PID# 00061A): Possible upcoming project moved from FY16 to FY18 with survey and design cost shown in FY16-FY17.

Tarpon Springs Shoreline Stabilization (PID# 000071A): Project cost increased with an Interlocal agreement amendment and is expected to be completed in FY14.

Treasure Island Sand Sharing (PID# 000086A): PID# not likely needed until FY16, thus funds moved from FY14 to FY16.

Coastal Research and Coordination (PID# 000129A): No changes.

Dune Construction and Walk-overs (PID# 000139A): No substantial changes.

Honeymoon Island Improvements (PID# 000150A): Costs revised to reflect latest project cost estimates and schedule, which shifted \$6M from FY14 to FY15 and approx. \$1.7M from FY19 to FY20. Also stretched funding beyond FY20, through FY23.

Sand Key Nourishment 2012 (SK-2) (PID# 000194A): FY14 reduced by \$55,000; FY15 increased by approx. \$200,000 for rock removal remediation project that may be required by FDEP. Name changed to reflect nourishment number.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Upham Beach Stabilization (PID# 000219A): State funding for construction/installation of rock T-groins not obtained in FY14. FY15 increased to cover possible structure repairs (\$6,000) and feasibility study (\$820,000) for Federal authorization to include rock structures. Construction costs moved from FY14 to FY16 & FY17 and increased approx. \$2.5M. Annual monitoring (testing) costs increased and adjusted to cover FY16-FY20.

Long Key Pass-a-Grille Beach Nourishment (LK-8) (PID# 001040A): Non-federal nourishment payment made in FY13, thus FY14 cost decreased by approx. \$2M. Annual Monitoring cost decreased from \$22,000/yr to \$9,000/yr for FY15-FY17. Name changed to reflect nourishment number.

Sand Key Nourishment (SK-3) (PID# 001041A): FY15-FY16 sand search costs (approx. \$500,000) not needed, FY17 nourishment moved to FY18. Overall decrease \$2,800. Name changed to reflect nourishment number.

Long Key Upham Nourishment (LK-9) (PID# 001514A): Construction costs moved from FY17 to FY18 and total project costs decreased \$1.1M. Name changed to reflect nourishment number.

Treasure Island Nourishment (TI-11) (PID# 001515A): FY17 Nourishment moved to FY18 and cost decreased \$2M; monitoring (testing) costs decreased \$21,000 FY19-FY21. Name changed to reflect nourishment number.

Sand Key Nourishment (SK-4) (PID# 001516A): Construction moved from FY22 to FY23, in house costs added in FY22 in preparation for construction project. Name changed to reflect nourishment number.

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

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

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: TRANSPORTATION

Program: Local Streets/Collector Projects

Municipal Services Taxing Unit (MSTU) Paving (PID# 001817A): Program unchanged \$650,000 per year through FY24.

Program: Advanced Traffic Management System

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID# 000106A): Added multiyear funding FY18-FY24 \$1.8M, added construction in even years FY18-FY24 \$1M 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.

South Loop Fiber Optic Project (PID# 000196A): Redistributed funds from FY14 to FY15-FY16. Funding through FDOT Grant and 9th cent LOGT.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

State Road 580/584 Advanced Traffic Management System (ATMS) (PID# 000197A): Redistributed funds according to project schedule into FY15. Funding through FDOT Grant and 9th cent LOGT.

State Road 60 ATMS/ITS Project – Stage 2 (PID# 000198A): Construction complete, software integration by FY14. Increased budget by \$288,000 to account for expenditures. Project complete in FY14. Funding at 100% through Federal Earmark.

State Road 686 – East Bay Drive ATMS/ITS Project (PID# 000199A): Project under construction, modifying funding to show software integration costs after construction phase in following fiscal year. Funding through FDOT Grant and 9th cent LOGT.

Bryan Dairy Road ATMS/ITS Improvements (PID# 000322A): Funding redistributed to FY15-FY17 based on funding availability. Design began in FY14. Funding through FDOT Grant and 9th cent LOGT.

State Road 693 ATMS/ITS Improvements (PID# 000326A): Design began in FY14. Funding redistributed from FY14 to FY15-FY17 to accommodate concurrent FDOT resurfacing project. Funding through FDOT Grant and 9th cent LOGT.

US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave (PID# 000404A): Project is under design, with construction in FY15. LAP project with 100% FDOT funding.

South Belcher Road ATMS Project (PID# 001030A): Redistributed funding from FY14-FY15 to FY16-FY18. Funding through FDOT Grant and 9th cent LOGT.

Gulf Boulevard ATMS (PID# 001031A): Redistributed unused budget from FY14 to FY15. Funding through FDOT Grant and 9th cent LOGT.

ATMS/ITS Regional Improvements (PID# 001032A): Extended budget (\$500,000/yr) to FY17-FY20. Funding through 9th cent LOGT.

US19 North ATMS (PID# 001473A): Extended budget to FY15. LAP project with 100% FDOT funding.

Starkey Road South ATMS/ITS Project (PID# 002155A): ATMS on Starkey Rd from Tyrone Blvd to SR 60. Design in FY16-FY17, construction in FY17-FY18. \$4.1M; Funding through County Incentive Grant Program and 9th cent LOGT.

CR 1 North ATMS/ITS Project (PID# 002156A): ATMS on CR1 from SR 60 to Alderman Rd. Design in FY16-FY17, construction in FY17-FY18. \$3M; Funding through County Incentive Grant Program and 9th cent LOGT.

113th Street ATMS/ITS Project (PID# 002157A): ATMS on 113th St N from 54th Ave N to West Bay Dr. Design in FY15-FY16, construction in FY17-FY18. \$3M; Funding through County Incentive Grant Program and 9th cent LOGT.

Alt US 19 and Nebraska Intersection Improvement (PID# 002158A): Install traffic signal, intersection improvements, connection to Pinellas Trail. \$500,000; Funding through Penny for Pinellas funds and County Incentive Grant Program.

North Fiber Optic Loop ATMS (PID# 000405A): Project completed in FY14.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

ENTERPRISE FUNDS PROJECTS:

Function: PHYSICAL ENVIRONMENT

Program: Landfill and Site Operation

Bridgeway Acres Gradient Control System (PID# 000237A): \$1.6M decrease, project to be completed in FY14.

1482 Solid Waste Redevelopment (PID# 000269A): Project completed in FY14.

1928 Solid Waste Traffic Flow Improvements (PID# 000270A): Project Completed in FY14.

1759 Toytown Improvement Phase I and Phase II (PID# 000277A): Project extended to FY16.

1344 Pavement Replacement Program (PID# 000731): No change.

1792 Side Slope Closures (PID# 000748): Project extended to FY16-FY17.

Miscellaneous Improvements (PID# 000749A): \$1M decrease, due to individual projects identified.

1873 Bridgeway Acres (BWA) Landfill - Miscellaneous (PID# 000752AA): No change.

North County HEC Facility (PID# 000759A): \$512,000 decrease, the reduction is due to decreased scope of project provided.

Landfill Gas Collection/Flaring System (PID# 000821A): No change.

Replace Scales (PID# 000842A): No change.

Landfill Perimeter Buffer Project (PID# 001111A): No change.

Sedimentation Control at Bridgeway Acres (BWA) Landfill (PID# 001112A): No change.

Landfill - Treated Water Pipeline and Pumps (PID# 002139A): Project scheduled for FY15-FY16.

Landfill - Sediment Ponds at Sod Farm (PID# 002140A): Project scheduled for FY15-FY16.

WTE Ditch Swale Lining Improvements (PID# 002141A): Project scheduled for FY15-FY16.

Pond A Dredging Below Grade (PID# 000255A): \$2.1M decrease; this project has been completed.

New Scale House Building (PID# 000826A): \$620K decrease; this project has been deleted.

Future Projects (PID# 001527A): \$23.4M decrease; project deleted funds redistributed to actual projects.

Slope Stability (PID# 001062A): \$1M decrease; project has been deleted.

Southwest HEC Facility (PID# 001114A): \$5.3M decrease; project has been deleted.

Program: Waste-to-Energy

1903 Lime Softening System & Pond A Pump Inlets at SW Water Treat Plant (PID# 000244A): Project extended to FY15.

Retaining Ring Replacement (PID# 000844A): No change.

CAPITAL IMPROVEMENT PROGRAM
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SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Turbine Generator Rotor (PID# 000850A): \$635,000 decrease, funding reduced to reflect direct purchase with GE.

Waste-to Energy (WTE) Air Pollution Control Upgrade (PID# 000853A): Project rescheduled for FY18-FY22.

Waste-to Energy (WTE) Discretionary/Force Majeure Work (PID# 000854A): No change.

Variable Speed Drive Upgrade (PID# 001059A): Project rescheduled from FY15 to FY18.

2134 Security Improvements at Solid Waste (PID# 001113A): \$475,000 added for FY15.

Crane System Upgrades (PID# 001592A): Project extended through FY16; decreased \$289,000.

Replace Gas Burners at WTE (PID# 001593A): \$5.2M increase, structural improvements necessary to implement project.

Waste-to Energy (WTE) & 110th Roadway & Drainage Redesign (PID# 001602A): Project extended to FY15.

Retube Boilers (PID# 002135A): Project scheduled for FY16-FY18 at \$90M.

Turbine Control System Replacement (PID# 002136A): \$1.3M increase, funding for new project.

Distributed Control System Replacement (PID# 002137A): Project scheduled for FY15-FY16 at \$1.8M.

Spray Dry Absorbers Penthouse Modifications (PID# 002138A): Scheduled for FY15 at \$620,000.

Electrical System Protection including lightning protection (PID# 001058A): \$510K decrease; this project has been deleted.

Fly Ash Handling System Modifications (PID# 001060A): \$3.1M decrease; this project has been deleted.

Waste Moisture Control Related Improvements (PID# 001600A): \$5.1M decrease; this project has been deleted.

Program: Water

1511 Utility Relocation: Starkey Rd/84th Lane to Bryan Intersection (PID# 000205B): Extended to FY16; increased \$173,000.

1801 SR55 (US19) FDOT256881-1N/Whitney to S of Seville (PID# 000271A): \$200,000 added for FY15.

1802 SR55 (US19) FDOT256881-2 S of Seville to N of SR60 (PID# 000272A): \$250,000 added for FY15.

1674 SR688 Ulmerton Rd 119 St to W of Long Branch (PID# 000274A): Project completed in FY14.

Water and Reclaimed Mains Install Requirements (PID# 000390A): \$818,000 decrease, funding reduction based on future projection of fewer reclaim failures.

2085 Bulk Sodium Hypochlorite Conversion Program (PID# 000657A): Reduced \$964,000 in FY16.

1392 Monitor Well Impr. Water (PID# 000732A): No change.

1627/7092 Logan Station Booster Pump Mods (PID# 000740A): Project extended to FY16.

1667 FDOT US19 SR680-Enterprise At-Grade Project Sunset to Countryside (PID# 000741A): \$8,000/year added in FY14 and FY15.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Miscellaneous Building Improvements (PID# 000744A) & (PID# 000782A): \$702,000 increase, Admin Bldg. Windows Project increased funding needed for project.

1880 Fire Protection (PID# 000753A): No change.

1948 FDOT SR688 - Wild Acres/El Centro Rd (PID# 000754A): Extended to FY15.

1959 Galvanized Pipe Replacement (PID# 000755A): No change.

2035 FDOT SR688 - Bypass Canal/Wild Acres (PID# 000760A): Extended to FY15.

SK Keller Transfer Pumping Station (PID# 000772A): \$10.5M decrease, project will be complete this fiscal year.

Misc. Improve Supply and Treatment (PID# 000779A): No change.

Admin. Window Replacement (PID# 000782A): Project scheduled for FY14-FY16 at \$1.7M.

FDOT Relocation Projects (PID# 000791A): \$3.2M increase, increase in FDOT projects requires additional utility relocations.

FDOT SR686 - CR611 to Ulmerton (Flyover) (PID# 000798A): Moved from FY17 to FY14-FY16. Project reduced \$386,000.

FDOT SR686-49th to N. Ulmerton (PID# 000801A): No change.

FDOT SR688 W. 38th Street to North of Ramp on I-275 (PID# 000803A): \$1.1M decrease, reduction in work due to FDOT reduction in scope.

FDOT SR690-SR55 to E. Roosevelt (PID# 000804A): Project moved from FY16-FY17 to FY19; reduced \$395,000.

2093 Keller Plant Decommissioning & Operations Facility (PID# 000815A): Project name changed from Keller New Admin Building. Extended to FY17 and increased \$1.9M.

Miscellaneous Municipal Road Relocations (PID# 000824A): \$647,000 increase, increase in FDOT projects requires additional utility relocations.

Pinellas County Miscellaneous Stormwater & Transportation Projects (PID# 000831A): Increased \$226,000 in FY14.

Utility Relocation Starkey Road-84th Lane to North of 82nd Flamevine (PID# 001039B): \$1.7M increase, funding for road project.

2099 North Booster Hydraulic Upgrades (PID# 001044A): Extended to FY16; increased \$258,000.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission (PID# 001056A): Increased \$159,000 in FY15.

2097 Replanting of Pine Seedlings @ Cross Bar Ranch (PID# 001283A): Extended through FY24; increased \$375,000.

2106 Potable Storage Tank Mixer Installation (PID# 001442A): Completed in FY14; reduced \$100,000.

SR686 (Roosevelt): Ulmerton to 118th Avenue (PID# 001443A): \$2.7M increase, funding for FDOT project.

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SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

FDOT US 19 - Main Street to Northside Drive (PID# 001522A): \$4.5M decrease, funds realigned to reflect actual work.

FDOT US 19 - Northside Drive to CR95 (PID# 001523A): \$5.5 M decrease, funds realigned to reflect actual work.

Future Supply and Treatment Projects (PID# 001525A): \$2.2M increase, funding for future water supply & water transmission projects.

Future Projects Water (PID# 001528A): \$2.2 M increase, funding for future water distribution projects.

Pass-A-Grille Improvements (PID# 001589A): \$592,000 decrease, project limits reduced by municipality.

Water Meter Replacement (PID# 001601A): \$693,000 increased, funding increase due to acceleration of meter replacement.

Transmission Mains Valve Program (PID# 001606A): No change.

Water and Sewer Operations Center (PID# 002149A): New project scheduled for FY15-FY18 at \$4M.

Gulf Beach Pump Station Upgrades (PID# 002150A): Project scheduled for FY19-FY20 at \$600,000.

Capri Isles Pump Station Upgrades (PID# 002151A): Project scheduled for FY18-FY19 at \$800,000.

Madeira Beach Pump Station Valve Replacements (PID# 002152A): Project scheduled for FY17 at \$200,000.

Utilities Chiller Project (PID# 002202A): Scheduled for FY15 (also see Sewer program).

Land Purchases (PID# 002247A): Potential land purchase in FY14.

Distribution High Lines Programs (PID# 001521A): \$11.6M decrease; these funds redistributed to respective projects.

Future Projects (PID# 001526A): \$25.9M decrease; this project was deleted - funds are distributed to actual sewer projects.

Program: Sewer

2073 Annual Contract Sewer Relining/Service Lines (PID# 000260A): \$13.4M decrease; removed from Capital Budget after FY14.

South County Reclaimed Water ASR Test Program (PID# 000263A): \$1.2M decrease, this project is being closed; funds remaining are to plug wells and monitoring.

Annual Sanitary Sewer Manhole Rehabilitation (PID# 000264A) & (PID# 001814A): increase \$1.8M. Project 000264A is closing out, new project 001814A will replace; funds increased to reflect work.

Water and Reclaimed Mains Install Requirements (PID# 000390A): \$818,000 decrease, funding reduction based on future projection of fewer reclaim failures.

1419 Install, Plug Reuse Monitor Wells (PID# 000733A): No change.

1695 Miscellaneous Improvements (PID# 000744A): Reduced \$994,000 FY14-FY15.

1704 Reuse Monitoring Well-Install/Plugs (PID# 000745A): No change; complete in FY14.

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TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Fats, Oils & Grease - Miscellaneous Improvements (PID# 000747A): \$988,000 decrease; this facility is now being run by a private company; funds have been adjusted to reflect transition.

UV/OZONE Facility at South Cross (PID# 000768A): \$1.6M decrease, project will be completed in FY14.

2063 DeWatering System Impr/Chemscan/Clarifier/Polymer (PID# 000774A): Scheduled for FY14 at \$350,000.

Admin Window Replacement (PID# 000782A): Scheduled for FY14-FY16 at \$916,000.

FDOT Relocation Projects Miscellaneous (PID# 000791A): \$215,000 shifted from FY14 to FY15.

Miscellaneous Municipal Relocations (PID# 000824A): \$630,000 increase; annual amount increased from \$124,000 to \$185,000 through FY24.

Miscellaneous Pin Cty Stormwater & Transportation Projects - Utility Relocations (PID# 000262A) & (PID# 000831A): \$622,000 decrease, projects redundant and actual forecast placed on specific projects.

South Cross Upgrades and Renewal and Replacement (PID# 000847A): \$3.3M decrease, funds reassigned to separate projects.

WE Dunn Upgrades and Renewal and Replacement (PID# 000852A): \$626,000 decrease, funds reassigned to separate projects.

Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation, & Improvements (PID# 000964A): No change to project.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Project tied to 001039A. \$327,000 for FY15-16.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001056A): No change to project.

General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment (PID# 001057A): FY15 increase of \$364,000.

Sanitary Sewer Repair, Rehabilitation & Extension (PID# 001272A): No change to project.

Subaqueous Crossing - Madeira (PID# 001502A): Project extended into FY16 which includes a decrease of \$219,000.

Subaqueous Crossing - Indian Shores (PID# 001503A): Estimated funds needed from FY15 into FY14.

Subaqueous Crossing (Boca Ciega) (PID# 001517A): Project to begin in FY15 and end in FY18.

Wastewater Pump Station #371 Upgrades (PID# 001590A): Project completion expected in FY15.

42" Emergency Pipeline Failure @ SCB (PID# 001813A): Project scheduled for FY15 at \$300,000.

Sanitary Sewer Manhole Rehab Project (PID# 001814A): Project scheduled for FY14-FY24 at \$3M.

Sanitary Sewer Cured In Place Pipe Lining (PID# 001933A): Project scheduled for FY14-FY24 at \$14M.

Water & Sewer Operations Center (PID# 002149A): Project scheduled for FY15-FY18 at \$2.2M.

Pump Station 016/Park Blvd Force Main to SCB Replacement (PID# 002160A): Project scheduled for FY18-FY20 at \$12M.

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TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

36" Boca Ciega Line Replacement Across Joe's Creek (PID# 002161A): Project scheduled for FY15-FY17 @ \$1.2M.

Pinellas Park Gravity Line at Belcher Road (PID# 002162A): Project scheduled for FY16-FY18 at \$3M.

Acquisition of Indian Rocks Collection System (PID# 002163A): New project.

Primary Tank Covers Odor Control (PID# 002164A): Project scheduled for FY16-FY18 at \$1.5M.

CIPP Liner in 54" RS Line (PID# 002165A): Project scheduled for FY15-FY16 at \$1.5M.

Centrifuge Upgrade (PID# 002166A): Project scheduled for FY16-FY18 at \$3.2M.

Dewatering Facility Conveyor Upgrades (PID# 002167A): Project scheduled for FY16-FY18 at \$1.5M.

Utilities Chiller Project (PID# 002202A): Scheduled for FY15.

WED Headworks Barscreen Replacement (PID# 002206A): Scheduled for FY14-FY15 at \$1.5M.

Headworks Piping Investigation, Assessment and Replacement (PID# 002207A): Project scheduled for FY14-FY15.

Sewer and Reclaimed Water Subaqueous Facility Evaluation (PID# 000266A): \$989K decrease; this project has been deleted.

I and I Remediation (PID# 001588A): \$3.7M decrease; covered by other projects.

ENTERPRISE FUNDS PROJECTS:

Function: TRANSPORTATION

Program: Airport Capital Projects

Airfield Drainage Rehabilitation (PID# 000023A): Phase III construction has been reduced from \$1M to \$300,000 in FY15 due to reduced project scope.

824 Security Upgrades Airport (PID# 000025A): Project completed FY14.

Taxiway Rehabilitation Phase I (PID# 000026A): Construction costs in FY15 have increased from \$10M to \$11.8M based on design engineer's most recent estimates.

Terminal Ramp Rehabilitation (PID# 000029A): FY15 cost has increased from \$300,000 to \$600,000 and FY16 has increased from \$2.7M to \$3M. Project scope has increased slightly based on additional airline parking areas to be rehabilitated.

New Maintenance Facility (PID# 000031A): Cost has been revised from \$1.5M in FY16 to \$750,000 in FY16 & \$750,000 in FY17 as construction is expected to cover two fiscal years.

Runway 9-27 Conversion (PID# 000032A): Project cost of \$4.5M has been revised from FY16 to FY19 based on the availability of FAA funding.

CAPITAL IMPROVEMENT PROGRAM
TEN-YEAR WORK PLAN
SUMMARY OF CHANGES
FY2014-2023 TO FY2015-FY2024

Cargo Apron Construction (PID# 000033A): Construction deferred from FY23 to FY24 & FY25 due to availability of funding and construction is expected to cover two fiscal years.

Construct New GA Taxiways (PID# 000034A): Cost has been revised from \$4.2M in FY17 to \$600,000 in FY16, \$1M in FY17 & \$3M in FY18 as design/construction is expected to cover three fiscal years based on the availability of FAA and State funding.

Runway 18/36 Rehabilitation PID# 000035A: No change.

Taxiway Rehabilitation Phase II (PID# 000036A): Design costs for FY15 have been increased from \$0 to \$300,000 as design will extend into FY15. Construction costs have been revised as follows: FY15 - \$300,000 FY16 - \$3M, & FY17 – \$4M based on reduced FAA funding availability. \$600,000 for design fees was originally budgeted in FY15 and completion of the project in FY16 at an estimated cost of \$5.7M.

Acquire Airport Rescue and Fire-Fighting Vehicles (PID# 000037A): The acquisition of the rescue boat has been delayed until FY15 and the cost has been revised to \$200,000. The ARFF truck in FY16 has been reduced to \$800,000 from \$900,000.

Terminal Improvements Phase II (PID# 000315A): FY14 cost increased from \$4M to \$4.5M based on bid results. Also project has been extended into FY15 at a cost of \$1.4M based on construction time schedule.

Terminal Generator (PID# 000316A): Project delayed from FY19 to FY20 based on FAA funding. No change in cost estimate of \$1.5M.

New T-Hangars (PID# 000317A): No change.

Remote Parking Lot Expansion (PID# 000321A): Cost has been revised from \$1M in FY15 to \$75,000 in design fees in FY15 & \$925,000 in FY16 as design/construction is expected to cover two fiscal years.

Airport Rescue and Fire Fighting (ARFF) Building (PID# 001063A): Project delayed from FY19 to FY20 based on FAA funding. No change in cost estimate of \$1.5M.

Relocate Airfield Electrical Vault (PID# 001064A): Project delayed from FY20 to FY21 based on FAA funding. No change in cost estimate of \$2.5M.

AIRCO Site Development (PID# 001065A): Cost has been revised from \$2M in FY17 & FY18 to \$1.6M in only FY18 based on the reduction of future programmed State funding.

Taxiway T Rehabilitation (PID# 001543A): Project cost has been reduced from \$3M to \$1M based on engineer's review of the pavement condition and updated estimate. No change to project design/construction time line.

Terminal Improvements Phase III (PID# 001544A): No change to project design/construction timeline. Project cost has been revised from \$6.3M to \$6M based on updated engineering estimates.

Parking Lot Pavement Resurfacing (PID# 001545A): Project delayed from FY21 to FY22 based on FAA funding. No change in cost estimate of \$2M.

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Modify Terminal Access Roadway (PID# 001546A): Project delayed from FY22 to FY23/24 based on FAA funding. No change in cost estimate of \$5.5M. Also contingent upon FDOT Roosevelt Project.

Airfield Lighting Rehabilitation (PID# 001547A): Project delayed from FY21 to FY22 based on FAA funding. No change in cost estimate of \$3.5M.

Airport Master Plan (PID# 001548A): No change.

Security System Rehabilitation (PID# 001583A): Cost has been revised from \$1.2M in FY16 to \$200,000 in FY16 & \$1M in FY17 as construction is expected to cover two fiscal years.

Ticketing "A" Baggage Conveyor (PID# 002111A): New project added in FY15 for the installation of an inline baggage screening system. Contingent upon 90% TSA funding.



2010 to 2020 Penny for Pinellas Allocation Changes

| PROJECTS/PROGRAMS | 2006 Approved Allocation | 2009 Revised Allocation | Sept 2011 2012 Revised Allocation | Dec 2011 2012 Revised Allocation | 2013 Revised Allocation | 2014 Revised Allocation | 2015 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 | \$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 | \$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 | \$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 | \$70,000,000 |
| Intersection Capacity Program | \$44,500,000 | \$33,500,000 | \$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 | \$50,000,000 |
| Rail Crossing Improvements | \$5,000,000 | \$3,750,000 | \$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 | \$46,500,000 |
| 62nd Avenue - 66th Street to 49th Street | \$15,000,000 | \$15,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Roadway Beautification Program | \$6,000,000 | \$0 | \$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 | \$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 | \$4,500,000 |
| Park Boulevard Drainage Improvements | \$2,000,000 | \$0 | \$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 | \$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 | \$35,000,000 |
| Park Boulevard - W of 113th Street to Seminole Boulevard | \$12,610,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Friendship TrailBridge Demolition | \$0 | \$0 | \$4,500,000 | \$4,500,000 | \$500,000 | \$500,000 | \$500,000 |
| Transportation and Traffic Flow Total | \$388,110,000 | \$342,500,000 | \$330,750,000 | \$330,750,000 | \$328,750,000 | \$328,750,000 | \$328,750,000 |
| Public Safety and Hurricane Preparedness | | | | | | | |
| Palm Harbor Fire Control Equipment | \$3,000,000 | \$2,250,000 | \$2,250,000 | \$2,250,000 | \$2,250,000 | \$1,500,000 | \$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 | \$1,500,000 |
| Emergency Responders Buildings | \$34,000,000 | \$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 | \$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 | \$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 | \$70,000,000 |
| Public Safety and Hurricane Preparedness Total | \$134,500,000 | \$130,500,000 | \$130,500,000 | \$130,500,000 | \$129,750,000 | \$129,000,000 | \$129,000,000 |
| Parks, Recreation, and Culture | | | | | | | |
| East Lake Community Library Expansion | \$4,175,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Palm Harbor Library Expansion | \$5,840,000 | \$0 | \$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 | \$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 | \$3,000,000 |
| Heritage Village - Master plan implementation | \$10,000,000 | \$0 | \$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 | \$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 | \$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 | \$5,000,000 |
| Countywide Park Boat Ramp Land Acquisition & | \$7,500,000 | \$0 | \$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 | \$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 | \$6,600,000 |
| Parks, Recreation, and Culture Total | \$103,015,000 | \$47,600,000 | \$45,600,000 | \$45,600,000 | \$45,600,000 | \$45,600,000 | \$45,600,000 |
| Environmental Restoration and Protection | | | | | | | |
| Regional Stormwater Water Quality Improvement Program | \$5,500,000 | \$5,500,000 | \$5,500,000 | \$4,932,280 | \$7,932,280 | \$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 | \$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 | \$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 | \$1,000,000 |
| Beach Access Acquisition & Development | \$15,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Upper Tampa Bay Recirculation & Restoration Project | \$10,000,000 | \$0 | \$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 | \$8,567,720 |
| County Extension Center Building Replacement | \$7,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

2010 to 2020 Penny for Pinellas Allocation Changes

| PROJECTS/PROGRAMS | 2006 Approved Allocation | 2009 Revised Allocation | Sept 2011 2012 Revised Allocation | Dec 2011 2012 Revised Allocation | 2013 Revised Allocation | 2014 Revised Allocation | 2015 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 | \$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 | \$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> | \$52,300,000 | \$52,300,000 |
| Creek Erosion Control | \$8,000,000 | \$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 | \$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 | \$3,750,000 |
| Cross Bayou Drainage and Watershed Implementation Projects | \$5,000,000 | <i>\$0</i> | \$0 | \$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 | \$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 | \$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 | \$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 | \$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 | \$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 | \$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 | \$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 | \$878,050,000 |

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

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 Trail/Bridge 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

Pinellas County Capital Improvement Program
Operating Budget Impact Report

| Project Number | Name | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|
| Function: General Government Services Activity: Court Support | | | | | | | | | | | | |
| 000880A | 2300 CJC Parking Garage | 0 | 16,980 | 17,500 | 18,000 | 18,540 | 19,100 | 19,680 | 20,270 | 20,880 | 21,500 | 172,450 |
| Total For Function: General Government Services Activity: Court Support | | 0 | 16,980 | 17,500 | 18,000 | 18,540 | 19,100 | 19,680 | 20,270 | 20,880 | 21,500 | 172,450 |
| Function: General Government Services Activity: Other General Government | | | | | | | | | | | | |
| 000019A | 2188 Centralized Chiller Facility | -400,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -7,600,000 |
| Total For Function: General Government Services Activity: Other General Government | | -400,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -800,000 | -7,600,000 |
| Function: Human Services Activity: Health | | | | | | | | | | | | |
| 001475A | Pinellas County Health Campus | 0 | 151,000 | 155,530 | 160,196 | 165,000 | 169,950 | 175,050 | 180,300 | 185,710 | 191,280 | 1,534,016 |
| Total For Function: Human Services Activity: Health | | 0 | 151,000 | 155,530 | 160,196 | 165,000 | 169,950 | 175,050 | 180,300 | 185,710 | 191,280 | 1,534,016 |
| Function: Physical Environment Activity: Flood Control | | | | | | | | | | | | |
| 000133A | 1124 Curlew Creek Channel A Improvements | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 450,000 |
| | - Republic Dr to Belcher Rd | | | | | | | | | | | |
| 000212A | 1615 The Glades Drainage Improvements | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 80,000 |
| 000164A | 1628 Lealman Area Drainage Improvements | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 30,000 |
| 000105A | 1820 Antilles & Oakhurst Drainage Improvements | 0 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 120,000 |
| 000131A | 1821 Cross Bayou Channel 2 - Rena Dr | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0 | 100,000 |
| 000222A | 2297 Bear Creek Channel Improvements - Phase III | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 100,000 |
| 000156A | 829 Lake Seminole Alum Injection | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,000,000 |
| 000108A | 922306 Bear Creek Channel Improvements Phase II | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 200,000 |
| 000111A | 922333 Bee Branch Drainage Improvements | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 350,000 |
| 001026A | Curlew M Drainage Improvements | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 350,000 |
| 001027A | Tarpon Woods Blvd. Drainage Outfall System | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 50,000 |
| Total For Function: Physical Environment Activity: Flood Control | | 663,000 | 663,000 | 678,000 | 698,000 | 698,000 | 698,000 | 698,000 | 698,000 | 668,000 | 668,000 | 6,830,000 |
| Function: Physical Environment Activity: Sewer Services | | | | | | | | | | | | |
| 000267A | 1901A SLUDGE THICKENING IMPROVEMENTS (KING/ W.S./KIRLIN) | -30,915 | -30,915 | -30,915 | -30,915 | -30,915 | -30,915 | -30,915 | -30,915 | -30,915 | -30,915 | -309,150 |
| 000847A | SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 63,000 | 630,000 |

Pinellas County Capital Improvement Program
Operating Budget Impact Report

| Project Number | Name | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|--|---|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|------------|
| 000852A | W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT | -43,375 | -43,375 | -43,375 | -43,375 | -43,375 | -43,375 | -43,375 | -43,375 | -43,375 | -43,375 | -433,750 |
| Total For Function: Physical Environment Activity: Sewer Services | | -11,290 | -11,290 | -11,290 | -11,290 | -11,290 | -11,290 | -11,290 | -11,290 | -11,290 | -11,290 | -112,900 |
| Function: Public Safety Activity: Detention &/Or Correction | | | | | | | | | | | | |
| 000895A | 2331 Detention Support Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,729,680 | 1,781,570 | 3,511,250 |
| Total For Function: Public Safety Activity: Detention &/Or Correction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,729,680 | 1,781,570 | 3,511,250 |
| Function: Public Safety Activity: Law Enforcement | | | | | | | | | | | | |
| 000007A | 1635 Public Safety Facilities & CCC | 469,143 | 483,220 | 497,720 | 512,650 | 528,030 | 543,870 | 560,186 | 577,000 | 594,300 | 612,130 | 5,378,249 |
| Total For Function: Public Safety Activity: Law Enforcement | | 469,143 | 483,220 | 497,720 | 512,650 | 528,030 | 543,870 | 560,186 | 577,000 | 594,300 | 612,130 | 5,378,249 |
| Function: Transportation Activity: Airports | | | | | | | | | | | | |
| 000023A | 1205 Airfield Drainage Rehabilitation Airport | 500 | 500 | 550 | 550 | 600 | 600 | 650 | 650 | 700 | 700 | 6,000 |
| 000035A | 2020 Runway 18/36 Rehabilitation Airport | 500 | 550 | 600 | 1,000 | 1,050 | 1,075 | 2,000 | 2,050 | 2,100 | 2,150 | 13,075 |
| 000029A | 2132 Terminal Ramp Rehabilitation Airport | 1,000 | 1,050 | 1,050 | 1,100 | 1,100 | 1,150 | 1,150 | 1,200 | 1,200 | 1,200 | 11,200 |
| 000034A | 2133 Construct new GA Taxiways and Roads Airport | 0 | 0 | 0 | 0 | 500 | 550 | 1,000 | 1,000 | 1,000 | 1,000 | 5,050 |
| 000031A | 2134 New Maintenance Facility | 0 | 0 | 0 | 0 | 500 | 550 | 600 | 650 | 700 | 750 | 3,750 |
| 000026A | 2273 Taxiway Rehabilitation Phase 1 | 2,000 | 2,000 | 2,050 | 2,050 | 2,100 | 2,100 | 2,150 | 2,150 | 2,200 | 2,200 | 21,000 |
| 000036A | 2274Taxiway Rehabilitation - Phase II | 0 | 0 | 500 | 550 | 600 | 650 | 700 | 750 | 800 | 850 | 5,400 |
| 000321A | 2276 Road & Pkg Lot Imprvmnts Airport | 0 | 0 | 0 | 500 | 500 | 750 | 800 | 850 | 900 | 1,000 | 5,300 |
| 000028A | 2277 Terminal Rehabilitation Baggage Conveyor | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 50,000 |
| 000315A | 2278 Terminal Improvements - Phase II | 5,000 | 5,050 | 6,000 | 6,050 | 7,000 | 7,050 | 8,000 | 8,050 | 9,000 | 9,050 | 70,250 |
| 000316A | 2279 Terminal Generator Airport | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| 000317A | 2280 New T-Hangers Airport | 0 | 0 | 0 | 1,500 | 1,600 | 1,700 | 1,800 | 1,900 | 2,000 | 2,100 | 12,600 |
| 000024A | 671 Parking Lot Rehabilitation Airport | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 25,000 |
| 000022A | 673 Runway 4/22 Rehabilitation Airport | 1,000 | 1,050 | 1,100 | 1,150 | 1,200 | 1,250 | 1,300 | 1,350 | 1,400 | 1,450 | 12,250 |
| 000025A | 824 Security Upgrades Airport | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 5,000 |
| 000032A | 925 Runway Conversion Airport | 0 | 0 | 0 | 0 | 0 | 250 | 500 | 1,000 | 1,000 | 1,000 | 3,750 |
| 001065A | AIRCO Site Development | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 |
| 000037A | Acquire Airport Rescue and Fire-Fighting Vehicles Airport | 0 | 0 | 1,200 | 1,300 | 1,400 | 1,500 | 2,000 | 3,000 | 3,000 | 3,000 | 16,400 |
| 001063A | Air Rescue and Fire Fighting (ARFF) Building | 0 | 0 | 0 | 0 | 1,000 | 1,500 | 750 | 750 | 750 | 750 | 5,500 |
| 001547A | Airfield Lighting Rehabilitation | 2,500 | 2,500 | 2,500 | 2,500 | 3,500 | 3,500 | 3,500 | 1,000 | 1,000 | 1,000 | 23,500 |
| 002111A | Installation of Checked Baggage System | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 4,500 |
| 001545A | Parking Lot Pavement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 1,000 |
| 001064A | Relocate Airfield Electric Vault | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 500 | 500 | 500 | 2,500 |
| 001583A | Security System Upgrades | 1,000 | 1,000 | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 13,000 |
| 001543A | Taxiway T Rehabilitation | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 3,500 |

Pinellas County Capital Improvement Program
Operating Budget Impact Report

| Project Number | Name | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|---|---|---------|---------|---------|---------|---------|---------|-----------|-----------|---------|--------|------------|
| 001544A | Terminal Improvements Phase III | 1,000 | 1,000 | 1,000 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 8,250 |
| Total For Function: Transportation | | | | | | | | | | | | |
| Activity: Airports | | 22,500 | 23,200 | 26,050 | 29,000 | 34,900 | 38,425 | 42,150 | 41,100 | 43,000 | 43,450 | 343,775 |
| Function: Transportation Activity: Road & Street Facilities | | | | | | | | | | | | |
| 001022A | 102nd Avenue N at Antilles Drive Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 001019A | 113th Street N at 86th Avenue N Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 15,000 |
| 000096A | 1146 54th Avenue North at 28th Street North | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 001023A | 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 10,000 |
| 000116A | 1626 Belcher Road ATMS | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0 | 0 | 1,600,000 |
| 000151A | 1659 Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 8,000 |
| 000197A | 1809 SR 580 / 584 ATMS | 200,000 | 200,000 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 1,400,000 |
| 000198A | 1810 SR 60 ATMS / ITS Project - Stage 2 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0 | 350,000 |
| 000175A | 2159 Park Boulevard ATMS Project | 0 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 | 1,200,000 |
| 000196A | 2160 South Loop Fiber Project | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 700,000 |
| 000126A | 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 30,000 |
| 000325A | 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 10,000 |
| 000329A | 2269 Union St SRTS Sidewalk Improvements | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 15,000 |
| 000328A | 2298 Pinellas Trail Rehabilitation Phase II | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 | 0 | 200,000 |
| 001025A | 38th Avenue N at 49th Street N Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 20,000 |
| 001024A | 62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 15,000 |
| 000168A | 817 McMullen Booth Rd @ Drew St | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0 | 25,000 |
| 000154A | 920522 Keystone Road - US19 to East Lake Rd | 0 | 80,000 | 80,000 | 80,000 | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 400,000 |
| 000127A | 920588 Bryan Dairy Road - Starkey to 72nd St | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 30,000 |
| 000152A | 922147 Intersection Improvements | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 | 40,000 |
| 000213A | 922380 Traffic Safety Study / Improvements | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | 14,000 |
| 000088A | 922493 46th Ave N - 80th St N to 62nd St N | 50,000 | 50,000 | 50,000 | 55,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 405,000 |
| 001021A | Belcher Road at Belleair Road Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0 | 15,000 |
| 001018A | Betty Lane at Sunset Point Road - Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 001031A | Gulf Boulevard ATMS | 0 | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 | 0 | 0 | 225,000 |
| 001029A | Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 12,000 |
| 001020A | N.E. Coachman Road at Coachman Road Intersection Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 001030A | South Belcher Road ATMS Project | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0 | 240,000 |
| Total For Function: Transportation | | | | | | | | | | | | |
| Activity: Road & Street Facilities | | 633,500 | 915,500 | 918,000 | 933,000 | 363,000 | 803,000 | 1,098,000 | 1,118,000 | 211,000 | 11,000 | 7,004,000 |

Pinellas County Capital Improvement Program
Operating Budget Impact Report

| Project Number | Name | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Line Total |
|-------------------|------|-----------|-----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| Report Total: | | 1,376,853 | 1,441,610 | 1,481,510 | 1,539,556 | 996,180 | 1,461,055 | 1,781,776 | 1,823,380 | 2,641,280 | 2,517,640 | 17,060,840 |