

## **SECTION E**

### **Detailed Expenditure Report By Function/Program**



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
Function: Culture and Recreation		Program: 3002		Boat Ramp Projects								

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
<b>Total For Project: 000038A 1637 Chesnut Habitat Restoration &amp; Installation</b>												
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 000039A 1471 Chesnut Park Boardwalk Repl												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	20,000	70,000	660,000	0	0	0	0	0	0	0	0	750,000
<b>Total For Project: 000039A 1471 Chesnut Park Boardwalk Repl</b>												
	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
<b>Total For Project: 000040A 2385 Howard Park Improvements with Parking Fee Revenue</b>												
	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
<b>Total For Project: 000042A 2384 Ft. De Soto Park Improvements</b>												
	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
<b>Total For Project: 000043A 1638 Taylor Park Shoreline Restoration</b>												
	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
<b>Total For Project: 000045A 1825 Unincorporated Recreation Fields Projects</b>												
	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
<b>Total For Project: 000052A</b>		<b>921707 Countywide Park Improvements</b>										
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
<b>Total For Project: 000054A</b>		<b>921706 FDP-Facility Improvements &amp; Road Wdng</b>										
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
<b>Total For Project: 000055A</b>		<b>997 Ft. Desoto Water Circulation Infrastructure</b>										
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
<b>Total For Project: 000062A</b>		<b>840 Wall Springs McMullen</b>										
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
<b>Total For Project: 000064A</b>		<b>2157 Wall Springs Coastal Add IV</b>										
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
<b>Total For Project: 000066A</b>		<b>881 Joe's Creek Greenway Park</b>										
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
<b>Total For Project: 000068A</b>		<b>1456 North County Recreation Fields</b>										
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
<b>Total For Project: 000074A</b>		<b>1817 Howard Park Sewer Connection</b>										
20,000		0	0	0	0	0	0	0	0	0	0	20,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

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
<b>Total For Project: 000333A</b>		<b>630 CW Park Playground Replacement</b>										
	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
<b>Total For Project: 000334A</b>		<b>632 CW Park Exotic Plant Removal</b>										
	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
<b>Total For Project: 000335A</b>		<b>732 CW Restroom Facilities Replacement</b>										
	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
<b>Total For Project: 000336A</b>		<b>922473 CW Boardwalks, Towers, &amp; Docks</b>										
	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
<b>Total For Project: 000336D</b>		<b>Wall Springs Tower replacement</b>										
	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
<b>Total For Project: 000337A</b>		<b>922475 CW Park Roof Replacement</b>										
	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
<b>Total For Project: 000338A</b>		<b>628 CW Park Roads &amp; Parking areas</b>										
	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									

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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
<b>Total For Project: 000340A</b>		<b>629 CW Park Sidewalk Replacement</b>										
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
<b>Total For Project: 000341A</b>		<b>1231 CW Park Utility Infrastructure</b>										
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
<b>Total For Project: 000929A</b>		<b>Ft De Soto Bay Pier Replacement</b>										
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
<b>Total For Project: 001330A</b>		<b>Fort De Soto Toll Booth Pinellas Bayway South</b>										
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
<b>Total For Project: 001388A</b>		<b>Fort DeSoto Parking Improvements Gulf Pier/Fort area</b>										
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
<b>Total For Project: 001389A</b>		<b>Fort DeSoto North Beach Parking Improvements</b>										
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
<b>Total For Project: 001390A</b>		<b>Fort DeSoto ADA Sidewalk Improvements</b>										
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	1,757,000	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  
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Funds: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Total For Project: 001627A</b>		<b>Generator Modifications which includes new controls</b>										
	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	Center: 361610	STAR Center Operations and Maintenance									
	350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Project: 001628A</b>		<b>AHU Replacement #66/72</b>										
	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	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>Total For Project: 001629A</b>		<b>Automatic Transfer Switches 11 through 15</b>										
	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Project: 001630A Automatic Transfer Switches 16 through 20												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	0	50,000	0	0	0	0	50,000
<b>Total For Project: 001630A</b>		<b>Automatic Transfer Switches 16 through 20</b>										
	0	0	0	0	0	0	50,000	0	0	0	0	50,000
Project: 001631A Elevator Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
<b>Total For Project: 001631A</b>		<b>Elevator Upgrades</b>										
	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	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	335,000	0	0	0	0	0	0	335,000
<b>Total For Project: 001632A</b>		<b>Fire alarm system upgrades</b>										
	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	Center: 361610	STAR Center Operations and Maintenance									
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 001633A</b>		<b>Fire Pump #1 Replacement</b>										
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 001634A Voltage Relay Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	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	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
<b>Total For Project: 001073A</b>		<b>Automatic Transfer Switches 6 through 10</b>										
	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
<b>Total For Project: 001074A</b>		<b>Chiller #4</b>										
	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
<b>Total For Project: 001075A</b>		<b>Electrical Switchgear 137, 186, &amp; medium voltage relay</b>										
	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
<b>Total For Project: 001076A</b>		<b>Electrical Switchgear 347 &amp; 500</b>										
	0	0	0	750,000	0	0	0	0	0	0	0	750,000
Project: 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
<b>Total For Project: 002143A</b>		<b>Air Handling Unit Replacement #82/85/183/184/204</b>										
	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
<b>Total For Project: 002144A</b>		<b>Roof Recoats-Areas 3, 7 &amp; 8</b>										
	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
<b>Total For Project: 002145A</b>		<b>Roof Areas 36, 38 &amp; 39</b>										
	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
<b>Total For Project: 002146A</b>		<b>Building 100 Renovation STAR Center</b>										
	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
<b>Total For Project: 000883A</b>		<b>2303 324 S. Ft. Harrison Roof Replacement</b>										
	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
<b>Total For Project: 000885A</b>		<b>2346 315 Court Energy Reduction (Courts &amp;Jails Portion)</b>										
	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
<b>Total For Project: 000886A</b>		<b>2347 315 Court St. Roof Replacement (Courts &amp;Jails Portion)</b>										
	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
<b>Total For Project: 000887A</b>		<b>2348 315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>										
	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
<b>Total For Project: 000891A</b>		<b>2308 501 Garage Structural Repair</b>										
	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
<b>Total For Project: 001069A</b>		<b>Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>										
	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
<b>Total For Project: 001107A</b>		<b>North County Service Center Renovation</b>										
	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
<b>Total For Project: 001109A</b>		<b>CJC Judicial Consolidation</b>										
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
<b>Total For Project: 001186A</b>		<b>CJC Elevator Upgrade/Replacement</b>										
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
<b>Total For Project: 001549A</b>		<b>CJC Window Sealing Upgrades</b>										
0		145,000	0	0	0	0	0	0	0	0	0	145,000
Project: 001550A 545 Garage Restorative Renovations												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
14,500		394,000	0	0	0	0	0	0	0	0	0	408,500
<b>Total For Project: 001550A</b>		<b>545 Garage Restorative Renovations</b>										
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
<b>Total For Project: 001626A</b>		<b>545 Renovation, Floors 2, 3, &amp; 4</b>										
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
<b>Total For Project: 002001A</b>		<b>CJC Security System 49th Street</b>										
75,000		0	0	0	0	0	0	0	0	0	0	75,000
<b>Total For Function: General Government Services</b>			<b>Program: 3005</b>		<b>Judicial Facilities Projects</b>							
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
<b>Total For Project: 000010A</b>		<b>1633 Government Facilities Remodel &amp; Renovation</b>										
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
<b>Total For Project: 000017A</b>		<b>2186 Lighting Retrofits</b>										
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
<b>Total For Project: 000019A</b>		<b>2188 Centralized Chiller Facility</b>										
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
<b>Total For Project: 000857A</b>		<b>1489 315 Court Energy Reduction Measures</b>										
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
<b>Total For Project: 000858A</b>		<b>1876 400 S Ft H-Air Handler Rplcmts</b>										
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
<b>Total For Project: 000859A</b>		<b>1878 509 East Avenue-HVAC Upgrades</b>										
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
<b>Total For Project: 000860A</b>		<b>1907 509 East Ave HVAC Eval &amp; Rplcmt</b>										
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
<b>Total For Project: 000861A</b>		<b>1880 315 Court St Roof Replacement</b>										
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
<b>Total For Project: 000863A</b>		<b>1882 310 Court St-Energy Reduction</b>										
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
<b>Total For Project: 000864A</b>		<b>1883 333 Chestnut-Energy Reduction</b>										
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
<b>Total For Project: 000866A</b>		<b>1888 400 S Ft Harr-Energy Reduction</b>										
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
<b>Total For Project: 000870A</b>		<b>1908 315 Court Curtain Wall Rplcmt</b>										
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
<b>Total For Project: 000888A</b>		<b>2305 440 Court St. Roof Replacement</b>										
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
<b>Total For Project: 000892A</b>		<b>2309 BTS Inverter Replacement</b>										
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
<b>Total For Project: 000909A</b>		<b>2389 Space Plan Implementation</b>										
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
<b>Total For Project: 001067A</b>		<b>Exterior Wall Upgrade of the Cooperative Extension Building</b>										
	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
<b>Total For Project: 001068A</b>		<b>Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building</b>										
	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
<b>Total For Project: 001468A</b>		<b>Reroof Palm Harbor Community Center</b>										
	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
<b>Total For Project: 001618A</b>		<b>CJC State Attorney Office Area Flooring Restoration</b>										
	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
<b>Total For Project: 001619A</b>		<b>509 Cabinet Shop Renovation for Clerk's Technology</b>										
	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
<b>Total For Project: 001620A</b>		<b>509 Building HVAC Conversion to Chilled Water</b>										
	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
<b>Total For Project: 001621A</b>		<b>South County Service Center Partial Reroofing</b>										
	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 001622A	South County Service Center Exterior Envelope Restoration											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									

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

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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
<b>Total For Project: 000061A</b>		<b>Hurricane Pass Improvements</b>										
	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
<b>Total For Project: 000071A</b>		<b>Tarpon Springs Shoreline Stabilization</b>										
	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
<b>Total For Project: 000086A</b>		<b>Treasure Island Sand Sharing</b>										
	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
<b>Total For Project: 000129A</b>		<b>Coastal Research/Coordination</b>										
	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
<b>Total For Project: 000139A</b>		<b>Dune Construction &amp; Walk-overs</b>										
	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
<b>Total For Project: 000150A</b>		<b>Honeymoon Island Improvements</b>										
	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
<b>Total For Project: 000194A</b>		<b>Sand Key Nourishment 2012 (SK-2)</b>										
	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

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
<b>Total For Project: 000219A</b>		<b>Upham Beach Stabilization</b>										
27,000		830,000	8,963,500	2,320,000	52,500	52,500	52,500	0	0	0	0	12,298,000
Project: 001040A	Long Key Pass-A-Grille Beach Nourishment (LK-8)											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
1,000		9,000	9,000	9,000	0	0	0	0	0	0	0	28,000
<b>Total For Project: 001040A</b>		<b>Long Key Pass-A-Grille Beach Nourishment (LK-8)</b>										
1,000		9,000	9,000	9,000	0	0	0	0	0	0	0	28,000
Project: 001041A	Sand Key Nourishment (SK-3)											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	1,122,000	14,010,000	782,000	32,000	32,000	0	0	0	0	15,978,000
<b>Total For Project: 001041A</b>		<b>Sand Key Nourishment (SK-3)</b>										
0		0	1,122,000	14,010,000	782,000	32,000	32,000	0	0	0	0	15,978,000
Project: 001514A	Long Key Upham Nourishment (LK-9)											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	1,000	1,002,000	4,000	4,000	4,000	0	0	0	1,015,000
<b>Total For Project: 001514A</b>		<b>Long Key Upham Nourishment (LK-9)</b>										
0		0	0	1,000	1,002,000	4,000	4,000	4,000	0	0	0	1,015,000
Project: 001515A	Treasure Island Nourishment (TI-11)											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	1,000	2,002,000	9,000	9,000	9,000	0	0	0	2,030,000
<b>Total For Project: 001515A</b>		<b>Treasure Island Nourishment (TI-11)</b>										
0		0	0	1,000	2,002,000	9,000	9,000	9,000	0	0	0	2,030,000
Project: 001516A	Sand Key Nourishment (SK-4)											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	0	0	0	0	0	1,122,000	16,010,000	782,000	17,914,000
<b>Total For Project: 001516A</b>		<b>Sand Key Nourishment (SK-4)</b>										
0		0	0	0	0	0	0	0	1,122,000	16,010,000	782,000	17,914,000
<b>Total For Function: Physical Environment</b>			<b>Program: 3008</b>	<b>Coastal Management Projects</b>								
797,900		7,571,400	11,363,900	16,878,400	5,349,000	796,000	2,164,000	504,500	1,683,500	16,501,500	1,262,500	64,872,600
<b>Function: Physical Environment</b>		<b>Program: 3009</b>		<b>Environmental Conservation Projects</b>								
Project: 000077A	656 Habitat Restoration/Enhancement											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
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



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
<b>Total For Project: 000077A</b>		<b>656 Habitat Restoration/Enhancement</b>										
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
<b>Total For Project: 000078A</b>		<b>845 Alligator Lake Habitat Rest.</b>										
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
<b>Total For Project: 000079A</b>		<b>937 Brooker Creek Habitat Restoration</b>										
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
<b>Total For Project: 000080A</b>		<b>938 Mobbly Bay Habitat Restoration</b>										
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
<b>Total For Project: 000081A</b>		<b>1245 Environmental Lands Fencing</b>										
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
<b>Total For Project: 000083A</b>		<b>954 Weedon Island Preserve Salt Marsh Restor</b>										
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
<b>Total For Project: 001008A</b>		<b>1241 Brooker Creek Preserve Public Use Infrastructure</b>										
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
<b>Total For Project: 001009A</b>		<b>965 FBG - Environmental Remediation</b>										
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
<b>Total For Project: 000105A</b>		<b>1820 Antilles &amp; Oakhurst Drainage Improvements</b>										
	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
<b>Total For Project: 000108A</b>		<b>922306 Bear Creek Channel Improvements Phase II</b>										
	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
<b>Total For Project: 000131A</b>		<b>1821 Cross Bayou Channel 2 - Rena Dr</b>										
	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
<b>Total For Project: 000164A</b>		<b>1628 Lealman Area Drainage Improvements</b>										
	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
<b>Total For Project: 000183A</b>		<b>1823 Pinellas Trail - 54th Avenue Drainage Improvements</b>										
	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
<b>Total For Project: 000222A</b>		<b>2297 Bear Creek Channel Improvements - Phase III</b>										
	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
<b>Total For Project: 000968A</b>		<b>654 Drainage Channel Dredging Program</b>										
	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
<b>Total For Project: 000969A</b>		<b>1629 Drainage Pond Compliance Program</b>										
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
<b>Total For Project: 000970A</b>		<b>1632 Creek Erosion Control Program</b>										
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
<b>Total For Project: 001026A</b>		<b>Curlew M Drainage Improvements</b>										
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
<b>Total For Project: 001027A</b>		<b>Tarpon Woods Blvd. Drainage Outfall System</b>										
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
<b>Total For Project: 002119A</b>		<b>Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road</b>										
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
<b>Total For Project: 002121A</b>		<b>Bee Branch Phase I</b>										
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
<b>Total For Project: 002122A</b>		<b>Sun Sierra MHP Drainage Improvements</b>										
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
<b>Total For Project: 002123A</b>		<b>Roosevelt Channel 5 Improvements</b>										
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
<b>Total For Project: 000208A</b>	<b>921774 Stormwater Permit Monitoring</b>										
10,000	71,500	71,500	49,500	49,500	49,500	0	0	0	0	0	301,500
<b>Total For Function: Physical Environment</b>	<b>Program: 3014</b>	<b>Surface Water Quality Projects</b>									
881,570	7,615,300	6,232,500	3,659,500	49,500	49,500	0	0	0	0	0	18,487,870
<b>Function: Physical Environment</b>	<b>Program: 3015</b>	<b>Watershed Mgmt Plan Projects</b>									
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
<b>Total For Project: 000296A</b>	<b>1859 Regional Stormwater Quality</b>										
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
<b>Total For Function: Physical Environment</b>	<b>Program: 3015</b>	<b>Watershed Mgmt Plan Projects</b>									
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
<b>Function: Physical Environment</b>	<b>Program: 3016</b>	<b>Extension/Botanical Gardens Projects</b>									
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
<b>Total For Project: 000075A</b>	<b>1235 Pinewood Cultural Park Preservation Site</b>										
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
<b>Total For Project: 001585A</b>	<b>Education Center Display Renovation</b>										
50,000	50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	4,200,000
<b>Total For Function: Physical Environment</b>	<b>Program: 3016</b>	<b>Extension/Botanical Gardens Projects</b>									
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
<b>Total For Project: 001612A</b>		<b>MSC Kitchen Flooring Restoration</b>										
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
<b>Total For Project: 001616A</b>		<b>Jail Elevator Modernization</b>										
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
<b>Total For Project: 001617A</b>		<b>Jail G-Wing Roof Replacement</b>										
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
<b>Total For Project: 002142A</b>		<b>Video Visitation System Funding Agreement with Sheriff</b>										
400,000		0	0	0	0	0	0	0	0	0	0	400,000
<b>Total For Function: Public Safety</b>		<b>Program: 3017</b>		<b>Detention/Correction Projects</b>								
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
<b>Function: Public Safety</b>		<b>Program: 3018 Emergency &amp; Disaster Projects</b>										
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
<b>Total For Project: 000021A</b>		<b>1496 EMS HVAC Evaluation and Replacement</b>										
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
<b>Total For Project: 000855A</b>		<b>1843 EMERGENCY SHELTER Buildings Program</b>										
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
<b>Total For Project: 000855C</b>		<b>1843 EMERGENCY SHELTER-Animal Svcs Building</b>										
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
<b>Total For Project: 000898A</b>		<b>2334 EMS Emergency Generator</b>										
863,600		0	0	0	0	0	0	0	0	0	0	863,600
<b>Total For Function: Public Safety</b>		<b>Program: 3018</b>		<b>Emergency &amp; Disaster Projects</b>								
1,088,900		2,000,000	425,000	803,530	0	0	0	0	0	0	0	4,317,430
<b>Function: Public Safety</b>		<b>Program: 3019 Other Public Safety Projects</b>										
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
<b>Total For Project: 000007A</b>		<b>1635 Public Safety Facilities &amp; CCC</b>										
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
<b>Total For Project: 001131A</b>		<b>Palm Harbor Fire Control Equipment</b>										
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
<b>Total For Project: 001132A</b>		<b>East Lake Fire Control Equipment</b>										
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
<b>Total For Project: 001815A</b>		<b>Master and Prime Site Radio Equipment Relocation</b>										
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
<b>Total For Project: 000154A</b>		<b>920522 Keystone Road - US19 to East Lake Rd</b>										
	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
<b>Total For Project: 000206A</b>		<b>Starkey Road from Ulmerton Road to East Bay Drive</b>										
	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
<b>Total For Project: 000297A</b>		<b>1618 118th Avenue Expressway</b>										
	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
<b>Total For Project: 000965A</b>		<b>1624 Arterial Road Improvement Program</b>										
	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
<b>Total For Project: 002103A</b>		<b>Belcher Road (71st St) from 38th Avenue to 54th Avenue</b>										
	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
<b>Total For Project: 002104A</b>		<b>Park / Starkey from 54th Avenue to southern limit of Bridge</b>										
	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
<b>Total For Project: 002105A</b>		<b>Starkey Road from Brian Dairy Road to Ulmerton Road</b>										
	0	0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	6,850,000
<b>Total For Function: Transportation</b>		<b>Program: 3020</b>		<b>Arterial Roads Projects</b>								
	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
<b>Total For Project: 001020A</b>		<b>N.E. Coachman Road at Coachman Road Intersection Improvements</b>										
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
<b>Total For Project: 001021A</b>		<b>Belcher Road at Belleair Road Intersection Improvements</b>										
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
<b>Total For Project: 001022A</b>		<b>102nd Avenue N at Antilles Drive Intersection Improvements</b>										
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
<b>Total For Project: 001023A</b>		<b>131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements</b>										
50,000		150,000	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
<b>Total For Project: 001024A</b>		<b>62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements</b>										
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
<b>Total For Project: 001025A</b>		<b>38th Avenue N at 49th Street N Intersection Improvements</b>										
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
<b>Total For Project: 001510A</b>		<b>30th Avenue N at 49th Street N Intersection Improvements</b>										
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
<b>Total For Project: 001511A</b>		<b>38th Avenue N at 58th Street N Intersection Improvements</b>										
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
<b>Total For Project: 000697A</b>		<b>Park Street (CR1) bridge Widening over Cross Bayou Canal</b>										
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
<b>Total For Project: 000700A</b>		<b>Westwinds Drive Bridge Replacement over Westwind Canal</b>										
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
<b>Total For Project: 000702A</b>		<b>Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>										
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
<b>Total For Project: 001033A</b>		<b>Bayside Bridge Rehabilitation</b>										
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
<b>Total For Project: 001034A</b>		<b>Old Coachman Road over Alligator Creek Bridge Replacement</b>										
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
<b>Total For Project: 001035A</b>		<b>Oakwood Drive over Stephanie's Channel Bridge Replacement</b>										
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
<b>Total For Project: 001036A</b>		<b>San Martin Blvd. over Riviera Bay Bridge Replacement</b>										
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
<b>Total For Project: 001037A</b>		<b>Beckett Bridge Replacement</b>										

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
<b>Total For Project: 000197A</b>		<b>1809 SR 580 / 584 ATMS</b>										
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
<b>Total For Project: 000198A</b>		<b>1810 SR 60 ATMS / ITS Project - Stage 2</b>										
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
<b>Total For Project: 000199A</b>		<b>2023 SR 686 - East Bay Drive ATMS / ITS</b>										
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
<b>Total For Project: 000322A</b>		<b>2294 Bryan Dairy Road ATMS/ITS Improvements</b>										
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
<b>Total For Project: 000326A</b>		<b>2295 SR 693 ATMS/ITS Improvements</b>										
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
<b>Total For Project: 000404A</b>		<b>US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave</b>										
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
<b>Total For Project: 001030A</b>		<b>South Belcher Road ATMS Project</b>										
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
<b>Total For Project: 001031A</b>		<b>Gulf Boulevard ATMS</b>										
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
<b>Total For Project: 001032A</b>		<b>ATMS/ITS Regional Improvements</b>										
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
<b>Total For Project: 001473A</b>		<b>US 19 North ATMS/ITS Improvements</b>										
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
<b>Total For Project: 002155A</b>		<b>Advanced Traffic Management System Project Starkey Road South</b>										
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
<b>Total For Project: 002156A</b>		<b>Advanced Traffic Management System CR 1 from SR 60 to Alderman Road</b>										
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
<b>Total For Project: 002157A</b>		<b>Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive</b>										
0		100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000
<b>Total For Function: Transportation</b>		<b>Program: 3033 Advanced Traffic Management System</b>										
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
<b>Governmental Funds Total:</b>												
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	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	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	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	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	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
<b>Total For Project: 000269A</b>		<b>1482 SOLID WASTE REDEVELOPMENT</b>										
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	0	200,000
<b>Total For Project: 000270A</b>		<b>1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS</b>										
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	0	9,784,000
<b>Total For Project: 000277A</b>		<b>1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II</b>										
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	44,000	47,000	47,000	47,000	441,000
<b>Total For Project: 000731A</b>		<b>1344 PAVEMENT REPLACEMENT PROGRAM</b>										
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	0	24,612,000
<b>Total For Project: 000748A</b>		<b>1792 SIDE SLOPE CLOSURES</b>										
113,000		8,222,000	8,222,000	55,000	0	0	0	4,000,000	4,000,000	0	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	118,000	1,677,000
<b>Total For Project: 000749A</b>		<b>Miscellaneous Facility Improvements &amp; Plant Upgrades @ S.W.</b>										
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	233,000	2,755,000
<b>Total For Project: 000752A</b>		<b>1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS</b>										
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	0	1,033,000
<b>Total For Project: 000759A</b>		<b>2007 NORTH COUNTY HOUSEHOLD ELECTRONICS &amp; CHEMICAL COLLECTION (HEC) FACILITY</b>										
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
<b>Total For Project: 001113A</b>		<b>2134 Security Improvements at Solid Waste</b>										
	40,000	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
<b>Total For Project: 001592A</b>		<b>Crane System Upgrades</b>										
	0	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
<b>Total For Project: 001593A</b>		<b>Replace Gas Burners at Waste-To-Energy (WTE) Facility</b>										
	230,000	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
<b>Total For Project: 001602A</b>		<b>Waste-To-Energy (WTE) &amp; 110th Roadway and Drainage Redesign</b>										
	110,000	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
<b>Total For Project: 002135A</b>		<b>Retube Boilers</b>										
	0	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
<b>Total For Project: 002136A</b>		<b>Turbine Control System Replacement</b>										
	0	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
<b>Total For Project: 002137A</b>		<b>Distributed Control System Replacement</b>										
	0	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	117,000	127,000	127,000	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
<b>Total For Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>												
	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
<b>Total For Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT</b>												
	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
<b>Total For Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>												
	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
<b>Total For Project: 000772A 2061 KELLER TRANSFER PUMPING STATION</b>												
	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
<b>Total For Project: 000779A MISC IMPROVE SUPPLY &amp; TREATMENT</b>												
	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
<b>Total For Project: 000782A ADMIN WINDOW REPLACEMENT</b>												
	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
<b>Total For Project: 000791A</b>		<b>FDOT RELOCATION PROJECTS MISCELLANEOUS</b>										
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
<b>Total For Project: 000798A</b>		<b>FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>										
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
<b>Total For Project: 000801A</b>		<b>FDOT SR-686 49TH TO N. ULMERTON</b>										
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
<b>Total For Project: 000803A</b>		<b>2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>										
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
<b>Total For Project: 000804A</b>		<b>FDOT SR-690 SR-55 TO E. ROOSEVELT</b>										
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
<b>Total For Project: 000815A</b>		<b>2093 Keller Plant Decommissioning &amp; Operations Facility</b>										
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
<b>Total For Project: 000824A</b>		<b>MISCELLANEOUS MUNICIPAL RELOCATIONS</b>										
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
<b>Total For Project: 000831A</b>		<b>PINELLAS COUNTY MISCELLANEOUS STORMWATER &amp; TRANSPORTATION PROJECTS</b>										
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
<b>Total For Project: 001039B</b>		<b>Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine</b>										
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
<b>Total For Project: 001044A</b>		<b>2099 North Booster Hydraulic Upgrades</b>										
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
<b>Total For Project: 001056A</b>		<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>										
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
<b>Total For Project: 001283A</b>		<b>2097 Replanting of Pine Seedlings @ Cross Bar Ranch</b>										
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
<b>Total For Project: 001442A</b>		<b>2106 Potable Storage Tank Mixer Installation</b>										
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
<b>Total For Project: 001443A</b>		<b>2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.</b>										
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
<b>Total For Project: 001522A</b>		<b>2117 FDOT US 19 Main to Northside</b>										
	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	20,000	40,000	0	863,000	863,000	863,000	0	0	0	0	0	2,649,000
	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
Fund: 4034	20,000	20,000	0	576,000	575,000	575,000	0	0	0	0	0	1,766,000
	Water Renewal&Replacement		Center: 431471	Construction Management								
<b>Total For Project: 001523A</b>		<b>2119 FDOT US19 Northside to CR95</b>										
	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	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
	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
<b>Total For Project: 001525A</b>		<b>Future Supply &amp; Treatment Projects</b>										
	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Project: 001528A		Future Project Water										
Fund: 4034	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
	Water Renewal&Replacement		Center: 431471	Construction Management								
<b>Total For Project: 001528A</b>		<b>Future Project Water</b>										
	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Project: 001589A		Pass A Grill Improvements										
Fund: 4034	20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000
	Water Renewal&Replacement		Center: 431471	Construction Management								
<b>Total For Project: 001589A</b>		<b>Pass A Grill Improvements</b>										
	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	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
	Water Renewal&Replacement		Center: 431471	Construction Management								
<b>Total For Project: 001601A</b>		<b>Water Meter Replacement</b>										
	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	0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	636,000	6,290,000
	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
<b>Total For Project: 001606A</b>		<b>Transmission Mains Valve Program</b>										
	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		Program: 2321	Water									
	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
<b>Total For Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES</b>												
	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
<b>Total For Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>												
	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
<b>Total For Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION</b>												
	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
<b>Total For Project: 000390A WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>												
	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
<b>Total For Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS</b>												
	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
<b>Total For Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>												
	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
<b>Total For Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG</b>												
	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
<b>Total For Project: 000847A</b>		<b>SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>										
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
<b>Total For Project: 000852A</b>		<b>W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>										
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
<b>Total For Project: 000964A</b>		<b>2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>										
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
<b>Total For Project: 001039B</b>		<b>Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine</b>										
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
<b>Total For Project: 001056A</b>		<b>General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission</b>										
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
<b>Total For Project: 001057A</b>		<b>2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal</b>										
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
<b>Total For Project: 001272A</b>		<b>2095 Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>										
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
<b>Total For Project: 001502A</b>		<b>2112 Subaqueous Crossings - Madeira</b>										
168,000		577,000	1,000,000	0	0	0	0	0	0	0	0	1,745,000



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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 2113 Subaqueous Crossings - Indian Shores		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 Subaqueous Crossings (Boca Ciega)		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 2118 Wastewater Pump Station # 371 Upgrades		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 2131 42" Emergency Pipeline Failure @ SCB		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 2128 Sanitary Sewer Manhole Rehab Project		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 2133 Sanitary Sewer Cured In Place Pipe Lining		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 Water & Sewer Operations Center		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											



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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

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Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
<b>Total For Project: 002167A     Dewatering Facility Conveyor Upgrades</b>												
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
<b>Total For Project: 002202A     Utilities Chiller Project</b>												
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
<b>Total For Project: 002206A     Headwork's Barscreen Replacement @ W.E. DUNN</b>												
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
<b>Total For Project: 002207A     Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>												
55,000		800,000	100,000	0	0	0	0	0	0	0	0	955,000
<b>Total For Function: Physical Environment     Program: 2421     Sewer</b>												
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
<b>Function: Transportation     Program: 2049     Airport Capital Projects Program</b>												
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
<b>Total For Project: 000023A     1205 Airfield Drainage Rehabilitation Airport</b>												
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
<b>Total For Project: 000025A     824 Security Upgrades Airport</b>												
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  
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Funds: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
<b>Total For Project: 000026A</b>		<b>2273 Taxiway Rehabilitation Phase 1</b>										
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
<b>Total For Project: 000029A</b>		<b>2132 Terminal Ramp Rehabilitation Airport</b>										
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
<b>Total For Project: 000031A</b>		<b>2134 New Maintenance Facility</b>										
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
<b>Total For Project: 000032A</b>		<b>925 Runway Conversion Airport</b>										
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
<b>Total For Project: 000033A</b>		<b>1206 Cargo Apron Construction Airport</b>										
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
<b>Total For Project: 000034A</b>		<b>2133 Construct new GA Taxiways and Roads Airport</b>										
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
<b>Total For Project: 000035A</b>		<b>2020 Runway 18/36 Rehabilitation Airport</b>										
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
<b>Total For Project: 000036A</b>		<b>2274Taxiway Rehabilitation - Phase II</b>										
294,300		600,000	3,000,000	4,000,000	0	0	0	0	0	0	0	7,894,300

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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
<b>Total For Project: 000037A</b>		<b>Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>										
	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
<b>Total For Project: 000315A</b>		<b>2278 Terminal Improvements - Phase II</b>										
	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
<b>Total For Project: 000316A</b>		<b>2279 Terminal Generator Airport</b>										
	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Project: 000317A	2280 New T-Hangers Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	58,300	0	0	0	7,000,000	0	0	0	0	0	0	7,058,300
<b>Total For Project: 000317A</b>		<b>2280 New T-Hangers Airport</b>										
	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
<b>Total For Project: 000321A</b>		<b>2276 Road &amp; Pkg Lot Imprvmnts Airport</b>										
	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
<b>Total For Project: 001063A</b>		<b>Air Rescue and Fire Fighting (ARFF) Building</b>										
	0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Project: 001064A	Relocate Airfield Electric Vault											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
<b>Total For Project: 001064A</b>		<b>Relocate Airfield Electric Vault</b>										
	0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Project: 001065A	AIRCO Site Development											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									

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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	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	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	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	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	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	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	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	Airport Rev & Op	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
TOTAL ALL FUNDS:											
168,692,300	484,260,720	246,602,280	246,917,630	191,156,120	140,743,400	117,154,520	108,565,500	103,432,500	93,563,500	75,777,500	1,976,865,970

