

Pinellas County, Florida Board of County Commissioners

FY2015 – FY2024 Capital Improvement Program



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Pinellas County, Florida

Mission, Vision, & Values

OUR MISSION

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

OUR VISION

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

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

OUR VALUES

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

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

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

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

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

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



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Cover Photo: Pinellas County Public Safety Complex provided by Pinellas County Communications Department.

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Pinellas County Capital Improvement Program FY2015-FY2024

Introduction and Background

Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document that is updated annually, subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. Prior to FY2013, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan, FY2015-FY2024, consistent with the forecast.

The first year of the program is the basis for actual appropriations for capital projects authorized by the Board of County Commissioners when adopting the annual budget.

The remaining nine years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs, by taking into consideration the County's goals and policies, strategic plan, project urgency, the County's ability to administer the project, involvement of outside agencies, and the potential for future project funding.

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

CIP Objectives

The following objectives are used to develop the CIP:

- Preserve and improve the basic infrastructure of Pinellas County through public facility construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life-cycle of the structure;
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and

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- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

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

CIP Goals

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

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

Pinellas County Capital Improvement Program FY2015-FY2024

Introduction and Background

CIP Policy

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

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

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

CIP Project Definition and Criteria

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

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

1. All projects in the Capital Budget must have a total cost greater than \$50,000 and a useful life of more than five years.
2. Capital projects are considered to be one-time outlays, non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.

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4. County vehicular equipment purchases are not addressed in the Capital Budget. Fleet appropriations are to be considered within the Operating Budget.
5. Expenditures for maintenance, supplies and materials or replacement items shall be budgeted as an operating expense. These items may not be appropriated in the Capital Budget.

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

Penny for Pinellas

The Penny for Pinellas (Penny) funds approximately 70% of the Governmental CIP. This funding source was first established in 1989 as an alternate means of funding Pinellas County’s Capital Improvement Program. It is approved by voter referendum for ten-year time-spans. If the Penny had not been extended, the County’s governmental capital improvements would have to be funded primarily by property taxes in the General Fund.

Impact of the Penny for Pinellas

Without the Penny, it is estimated that property owners would have to pay another 1.5 mills on their property tax rate or many public projects would be delayed for years or not done at all. Besides funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. This funding source is shared between the County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount for countywide use to improve jail and criminal justice related facilities (Courts and Jail). Per Florida Statute 212.005(2), the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs.

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Introduction and Background

Renewed 2010 to 2020 Penny Program

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

Revised Projected Penny Revenue

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

Revised Penny Program Allocations

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

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

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

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

Pay-As-You-Go Approach

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

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

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

- Enhance hurricane preparedness: Emergency Responders Building; Public Safety Facilities & Central Communications Center; Emergency Shelter Program
- Take advantage of the availability of key endangered and park land parcels: Endangered Lands Acquisition; Community Park Lands Acquisition

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- Advance project design funding to FDOT: 118th Avenue Expressway
- Address key infrastructure concerns: Howard Park Bridge Replacement; Eagle Lake Park

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

Interfund Loans from Solid Waste R&R Fund

In the absence of a bond issue, a limited interfund loan from the Solid Waste Renewal & Replacement Fund was necessary to provide liquidity in the Capital Projects fund to cover expenditures related to the accelerated projects. On September 21, 2010, the Board approved a resolution authorizing a loan amount of up to \$85 million. The annual rate of interest is a variable rate which is currently less than 1%. Payments on outstanding loan principal are required to begin no later than FY2016 and the loan shall be paid in full no later than December 31, 2019. The benefits of an interfund loan versus bonding include lower borrowing costs, no reserve requirements, interest accrues to a county entity, and more flexibility in the implementation and terms of the loan. The outstanding principal of \$15M taken in FY2010 will be repaid in FY2015. The forecast includes additional loan amounts of \$25M in each FY2016 & FY2017 and payment in FY2018-FY2020.

Pinellas County Capital Improvement Program FY2015-FY2024

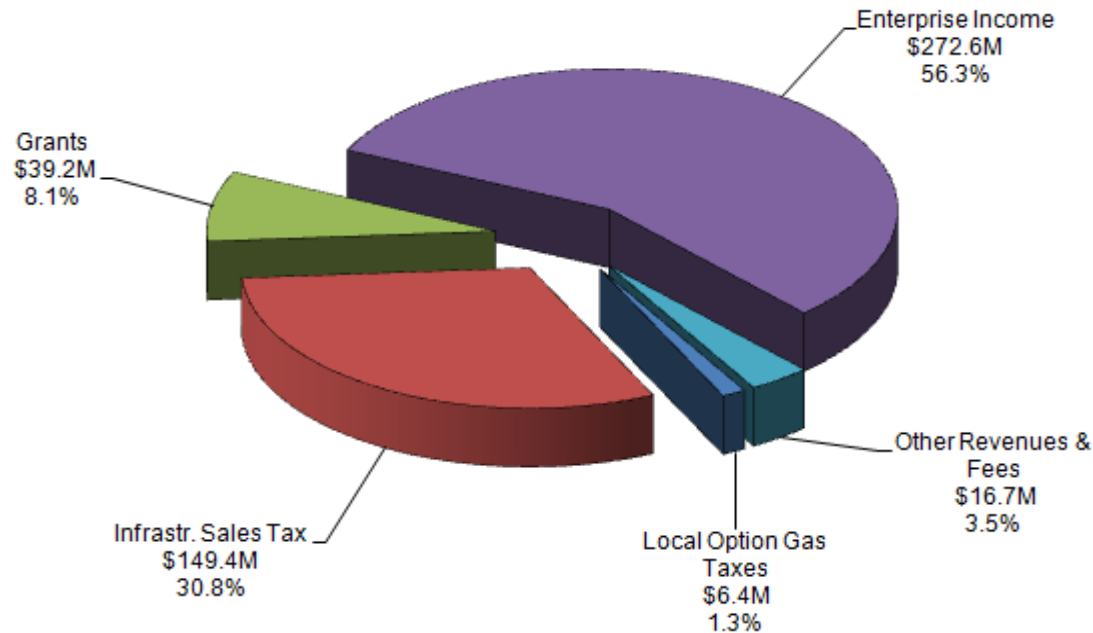
Introduction and Background

Overview of One-Year CIP Budget

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

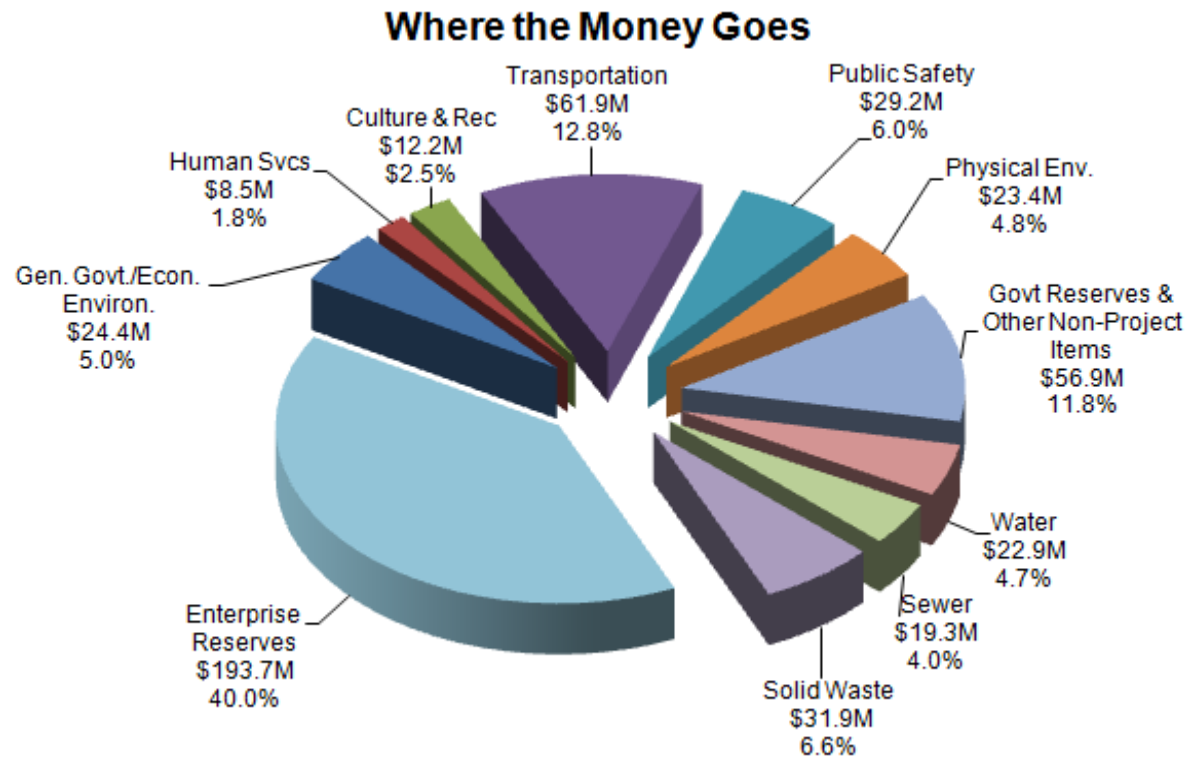
FY2015 CAPITAL IMPROVEMENT BUDGET Total: \$484.3M

Where the Money Comes From



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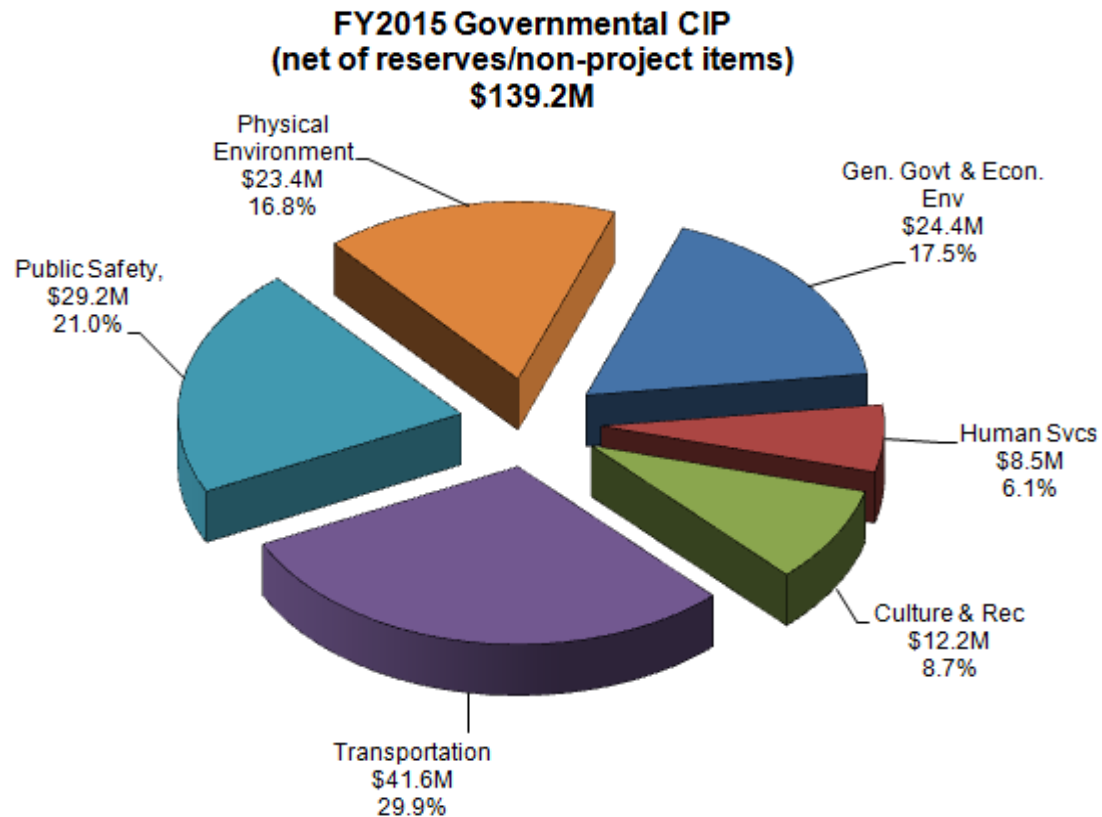


Pinellas County Capital Improvement Program FY2015-FY2024

Introduction and Background

FY2015 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY2015 Governmental CIP is \$139.2M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Public Safety:

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

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Transportation:

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

Physical Environment:

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

General Government/Economic Environment:

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

Culture & Recreation:

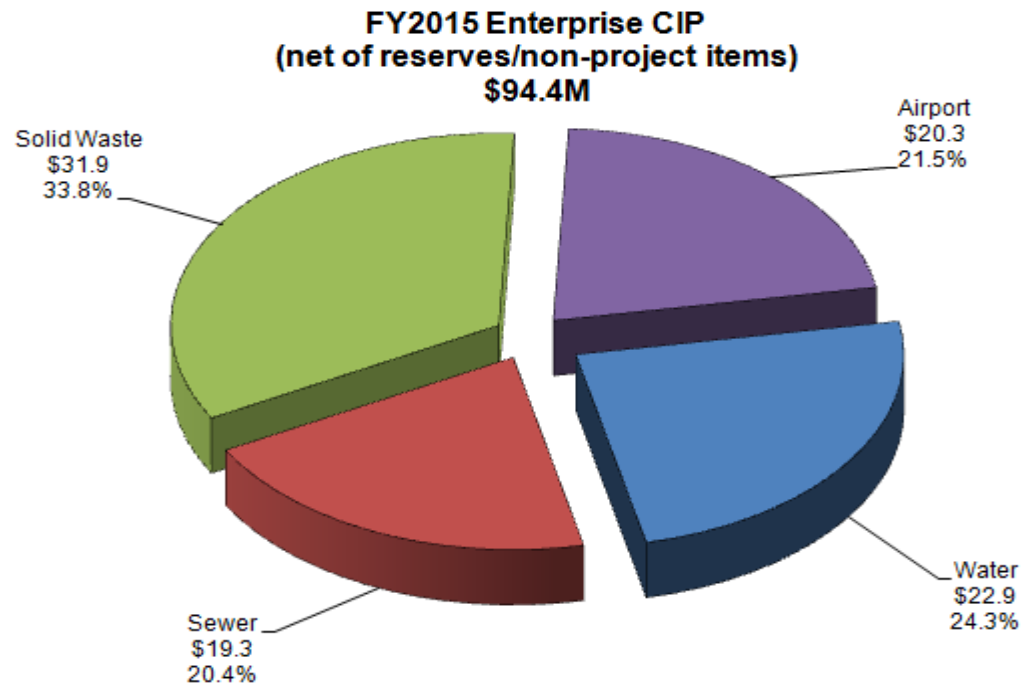
- Howard Park Improvements \$509K
- Ft De Soto Park Improvements \$466K
- Wall Springs Tower Replacement \$810K
- Fort De Soto Water Circulation Infrastructure \$970K

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Introduction and Background

FY2015 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY2015 Enterprise CIP is \$94.4M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

Transportation (Airport):

- Terminal Improvements – Phase III \$2.3M
- Taxiway Rehab Phase I \$11.8M

Physical Environment (Utilities):

- Solid Waste Side Slope Closures \$8.2M
- Toytown Improvement \$7.4M

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- Logan Station Booster Pump Modifications \$3.6M
- North Booster Hydraulic Upgrades \$3.1M

Overview of Ten-Year CIP Work Plan

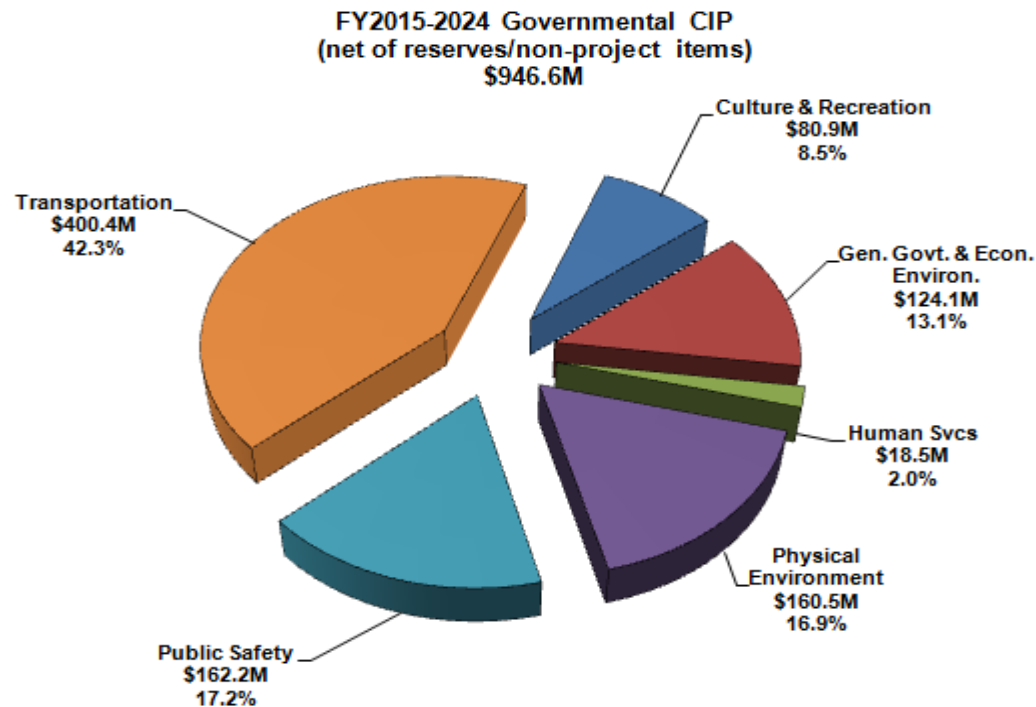
In the Ten-Year CIP work plan, only the first year, FY2015, is appropriated. The remaining nine years are a work plan that is subject to change as time goes on. The plan is presented as a ten-year plan (FY2015-FY2024) consistent with the forecast; however since the Penny is approved through December 31, 2019 (FY2020), the governmental projects funded by the Penny within the capital fund are budgeted through FY2020. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown in the forecast as “unfunded” for the remainder of FY2020 and FY2021-FY2024. This is a preliminary estimate of projects that would require a funding source regardless if the Penny is not renewed. Several of the enterprise projects are budgeted through FY2024. The total FY2015-2024 CIP budget is \$1.95B. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

Pinellas County Capital Improvement Program FY2015-FY2024

Introduction and Background

FY2015-2024 Governmental CIP

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



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

Transportation:

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

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Introduction and Background

Public Safety:

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

Physical Environment:

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

General Government/Economic Environment/Human Services:

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

Culture & Recreation:

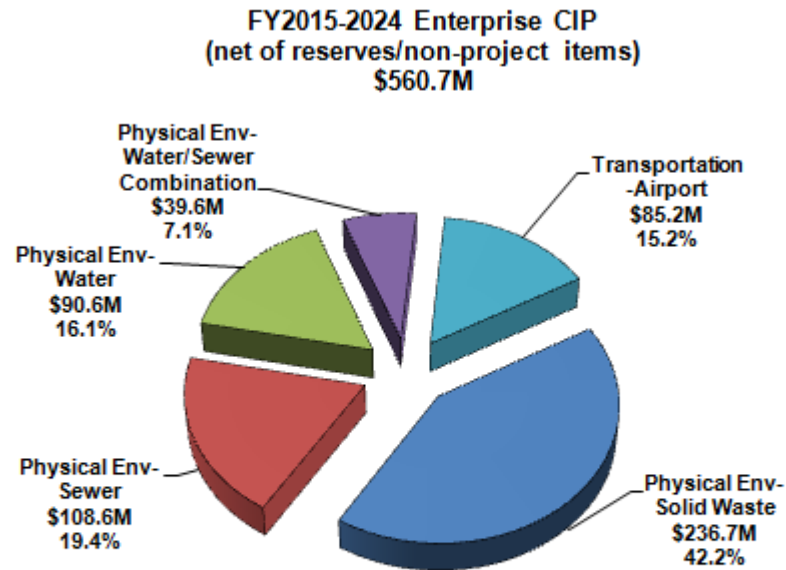
- Countywide Park Utility Infrastructure \$9.1M FY2016-FY2024

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Introduction and Background

FY2015-2024 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY2015-2024 Enterprise CIP is \$560.7M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



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

Physical Environment-Utilities:

- WTE Air Pollution Control Upgrade \$62.6M FY2018-FY2022
- Side Slope Closures \$16.3M FY2016-FY2023
- Landfill Gas Collection Flaring System \$5.3M FY2018
- Retube Boilers \$90.0M FY2016-FY2018

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- South Cross Bayou Wastewater Treatment Facility Upgrades \$20.0M FY2016-FY2024
- W.E. Dunn Wastewater Treatment Facility Upgrades \$8.7M FY2016-FY2024
- Water Meter Replacement \$11.2M FY2016-FY2024

Transportation-Airport:

- Runway Conversion \$4.5M FY2019
- Construct General Aviation Taxiways and Roads \$4.6M FY2016-FY2018

Overall, there are more than 300 projects or program areas that comprise the ten-year CIP. A complete listing of CIP expenditure allocations is included in the “CIP by Function & Program Report” within the Capital Improvement Section. A “Summary of Changes” between this year’s CIP and last year’s CIP is included, as well as a report of the Operating Budget Impacts by project. The detailed FY2015-2024 CIP document is available on the County’s website at: <http://www.pinellascounty.org/budget/>.

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	Sept 2011 2012 Revised Allocation	Dec 2011 2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation	2015 Allocation
Transportation and Traffic Flow							
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000
ADA Sidewalk Ramp Improvements	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
General and School Sidewalk Program	\$10,000,000	\$10,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
118th Avenue Expressway - US 19 to I-275 Connector	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Intersection Capacity Program	\$44,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000	\$33,500,000
Bridge Rehabilitation Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
Rail Crossing Improvements	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Countywide Road Improvement Program	\$50,000,000	\$50,000,000	\$44,500,000	\$44,500,000	\$46,500,000	\$46,500,000	\$46,500,000
62nd Avenue - 66th Street to 49th Street	\$15,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$0
Roadway Beautification Program	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Signal Mast Arm Installations - MSTU	\$4,000,000	\$4,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Road Underdrains Annual Contracts	\$7,500,000	\$5,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Park Boulevard Drainage Improvements	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Pinellas Trail Expansion	\$8,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Gulf Boulevard Streetscape/Utility Undergrounding	\$35,000,000	\$26,250,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	\$0	\$0	\$0	\$0	\$0	\$0
Friendship TrailBridge Demolition	\$0	\$0	\$4,500,000	\$4,500,000	\$500,000	\$500,000	\$500,000
Transportation and Traffic Flow Total	\$388,110,000	\$342,500,000	\$330,750,000	\$330,750,000	\$328,750,000	\$328,750,000	\$328,750,000
Public Safety and Hurricane Preparedness							
Palm Harbor Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000	\$1,500,000
East Lake Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000	\$1,500,000	\$1,500,000
Emergency Responders Buildings	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000
Community Building Emergency Shelter Projects	\$10,000,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
Public Safety Countywide Radio System	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000	\$14,500,000
Public Safety Facilities and Central Communications Center	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000
Public Safety and Hurricane Preparedness Total	\$134,500,000	\$130,500,000	\$130,500,000	\$130,500,000	\$129,750,000	\$129,000,000	\$129,000,000
Parks, Recreation, and Culture							
East Lake Community Library Expansion	\$4,175,000	\$0	\$0	\$0	\$0	\$0	\$0
Palm Harbor Library Expansion	\$5,840,000	\$0	\$0	\$0	\$0	\$0	\$0
Countywide Park Infrastructure Replacements	\$29,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Pinellas Trail Repair and Renovation	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Heritage Village - Master plan implementation	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Howard Park Infrastructure Replacements	\$7,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Eagle Lake Park Development	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Ft. Desoto Park Infrastructure Replacements	\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Countywide Park Boat Ramp Land Acquisition & Development	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Unincorporated Recreation/Community Centers	\$16,000,000	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Community Parks Land Acquisition and Development	\$10,000,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000
Parks, Recreation, and Culture Total	\$103,015,000	\$47,600,000	\$45,600,000	\$45,600,000	\$45,600,000	\$45,600,000	\$45,600,000
Environmental Restoration and Protection							
Regional Stormwater Water Quality Improvement Program	\$5,500,000	\$5,500,000	\$5,500,000	\$4,932,280	\$7,932,280	\$7,932,280	\$7,932,280
Environmental Habitat Restoration	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Weedon Island Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Brooker Creek Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Beach Access Acquisition & Development	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000	\$8,000,000	\$8,567,720	\$8,567,720	\$8,567,720	\$8,567,720

2010 to 2020 Penny for Pinellas Allocation Changes

PROJECTS/PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	Sept 2011 2012 Revised Allocation	Dec 2011 2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation	2015 Allocation
County Extension Center Building Replacement	\$7,500,000	<i>\$0</i>	\$0	\$0	\$0	\$0	\$0
Environmentally Sensitive Lands Acquisition	\$18,000,000	<i>\$16,000,000</i>	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
Environmental Restoration and Protection Total	\$73,400,000	\$33,900,000	\$33,900,000	\$33,900,000	\$36,900,000	\$36,900,000	\$36,900,000
Drainage and Stormwater Management							
Stormwater Conveyance System Improvement Program	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	<i>\$52,300,000</i>	\$52,300,000	\$52,300,000
Creek Erosion Control	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Drainage Pond Compliance Projects	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Drainage Channel Dredging Program	\$5,000,000	<i>\$3,750,000</i>	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	<i>\$0</i>	\$0	\$0	\$0	\$0	\$0
Drainage and Stormwater Management Total	\$73,000,000	\$65,500,000	\$65,500,000	\$65,500,000	\$67,800,000	\$67,800,000	\$67,800,000
Housing, Jobs, & Human Services							
Affordable Housing Land Assembly Fund	\$30,000,000	<i>\$15,000,000</i>	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Housing, Jobs, & Human Services Total	\$30,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Government Service Facilities							
Building Repair and Replacement Projects	\$40,000,000	<i>\$30,000,000</i>	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Government Service Facilities Total	\$40,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Courts and Jails							
Courts and Jail Projects	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
Courts and Jails Total	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
ALL ALLOCATIONS - TOTAL	\$1,067,025,000	\$890,000,000	\$876,250,000	\$876,250,000	\$878,800,000	\$878,050,000	\$878,050,000

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

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

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

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

\$8.75M allocation restored for Gulf Blvd Improvements.

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

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

June 5, 2012 Board approved revised allocations for FY2013:

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

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

Reduce Friendship Trail/Bridge Demolition project from \$4.5M to 0.5M.

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

Increase Regional Stormwater Water Quality Improvements by \$3.0M

Increase Stormwater Conveyance System Improvements by \$2.3M

FY 13 additional monies of \$7.3M from:

\$4M from Friendship Trail Bridge Demo

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

\$3.2M from FI Forever for prior purchase of Wilde property (Endangered Lands allocation) - of the \$3.2M,

approx \$600K allocated for the Wilde property sport fields project, resulting in \$2.6M of surplus funds

June 6, 2013 Board approved for FY2014 :

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

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

Approved new project requests for Master & Prime Site Radio Equipment Relocation to Category 5 Public

Safety Campus @ \$9M and Radio Tower Replacement @ \$500K per year FY14-FY2019 (total \$3M).

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



SECTIONS:

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



SECTION A

Summary of Changes



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

GOVERNMENTAL FUNDS PROJECTS

PENNY ALLOCATION: PARKS, RECREATION AND CULTURE

Function: CULTURE AND RECREATION

Program: Community Vitality and Improvement

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

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

Program: Boat Ramp Projects

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

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

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

Program: Countywide Parks Projects

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Environmental Conservation Projects

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

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

Program: Pinellas Trail Projects:

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

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

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

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

PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES

FUNCTION: GENERAL GOVERNMENT SERVICES

Program: Judicial Facilities Projects

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

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

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

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

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

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

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

2348 315 Court Curtain Wall Replacement (PID# 000887A): This project reflects scope and appropriation consistent with the direction established in the 15 Nov 2011 BCC workshop on Courts and Jails projects, with an increase in planned expenditures for FY14 and completion date in FY16.

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Other County Buildings

1633 Governmental Facilities Remodel & Renovation (PID# 000010A): This project serves as a repository for CIP appropriation for the maintenance of existing facilities. Differences from the prior year are due to maintenance project budget changes identified for FY15-FY24.

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

2188 Centralized Chiller Facility (PID# 000019A): This energy-saving and potentially revenue-producing project is in progress; the current schedule and budget reflects refined estimates from the project designer/contractor with completion date in FY15.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PENNY ALLOCATION: HOUSING, JOBS AND HUMAN SERVICES

Function: HUMAN SERVICES

Program: Pinellas County Health Program

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

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

Program: Affordable Housing Land Assembly

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

PENNY ALLOCATION: DEBT SERVICE

Function: NON-PROJECT ITEMS

Program: Debt Service Program General

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

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

PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION

Function: PHYSICAL ENVIRONMENT

Program: Environmental Conservation Projects

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

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

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

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

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

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

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

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

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

Program: Channel Erosion Projects

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

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

Program: Special Assessment- Drainage

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

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

Program: Flood Control Projects (Surface Water Management)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Storm Sewer Rehab Projects

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

Program: Surface Water Quality Projects

Lake Seminole Alum Injection (PID# 000156A): Project construction continued from FY12 & FY13 to FY13 & FY14. Re-budget \$1.1M from FY12 & FY13 to FY13 & FY14. This project budget includes Project 000401A “Lake Seminole Sub Basin 6—Water Quality Pond.”

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

Stormwater Permit Monitoring (PID# 000208A): Overall program budget increased from \$500,300 to \$621,700 due to the addition of estimated costs that are currently unfunded for FY21-FY23. (Stormwater Conveyance System Improvement Program).

Program: Watershed Management Plan Projects

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

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

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

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

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

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

Program: Extension/Botanical Gardens Projects

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

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

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PENNY ALLOCATION: PUBLIC SAFETY AND HURRICANE PREPAREDNESS

Function: PUBLIC SAFETY

Program: Emergency Communications

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

Program: Radio & Technology

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

Program: Detention/Correction Projects

Public Safety Radio and Data System (PID# 000298A): The overall projected cost of this project is decreasing by approximately \$4M. This is due to the delay in implementing LTE technology. The federal government's FirstNet Board is working on ensuring national standards are met when developing design and infrastructure needs. Per the County's Radio Design Consultant, this project will be delayed approximately 8 years.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Emergency & Disaster Projects

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

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

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

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

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

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

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

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

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

Program: Other Public Safety Projects

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

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

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

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

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

PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW

Function: TRANSPORTATION

Program: Community Vitality & Improvement

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

Program: Arterial Roads Projects

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

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

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

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

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

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

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

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

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

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

Program: Intersection Improvements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Local Streets/Collector Projects

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

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

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

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

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

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

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

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

Program: Pinellas Trail Projects

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

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

Program: Road and Street Support Projects

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

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

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

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

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Underdrain Annual Contracts (PID# 000216A): Program funding reallocated in accordance with anticipated infrastructure needs. FY15-FY19
46th Avenue N (80th St – 62nd St N) (PID 000088A): Deleted from CIP after successful construction completion. (Countywide Road Improvement Program).

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

Program: Sidewalk Improvement Projects

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Friendship Trail

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

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

Program: Bridges - Repair and Improvements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Road Resurfacing and Rehabilitation

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

CAPITAL IMPROVEMENT PROGRAM
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GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: ECONOMIC ENVIRONMENT

Program: STAR Center - Economic Development Authority

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

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

STAR Center ATS 11 through 15 (PID# 001629A): Bi-annual condition assessments indicate the next 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY16/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The remaining have been prioritized as follows: FY18/\$50,000.

STAR Center ATS 16 through 20 (PID# 001630A): Bi-annual condition assessments indicate the next 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY16/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The remaining have been prioritized as follows: FY20/\$50,000.

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

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

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

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

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

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Program: STAR Center Projects - Industry Development

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

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

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

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

STAR Center ATS 6 through 10 (PID# 001073A): Bi-annual condition assessments indicate the next 5 of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY16/\$50,000. These ATS switches have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain. The remaining have been prioritized as follows: FY17/\$0; FY18/\$50,000; FY19/\$0; FY20/\$50,000; FY21/\$0; FY22/\$0; FY23/\$0; FY24/\$0.

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

STAR Center Electrical Switchgear 137 & 186 (PID# 001075A): (High Voltage) Bi-annual condition assessments has scheduled the final 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system replacement to be deferred until FY19/\$1.2M. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain.

STAR Center Electrical Switchgear 347 & 500 (PID# 001076A): (High Voltage) Bi-annual condition assessments schedule the first 2 of a total of 4 main electrical switchgears servicing facility electrical distribution system to be replaced in FY17/\$750,000. These electrical switchgears have reached the end of their usable life of approx. 30 years old and are no longer economically feasible to maintain.

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

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

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

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

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

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

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: PHYSICAL ENVIRONMENT

Program: Coastal Management

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GOVERNMENTAL FUNDS / NON-PENNY PROJECTS

Function: TRANSPORTATION

Program: Local Streets/Collector Projects

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

Program: Advanced Traffic Management System

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID# 000106A): Added multiyear funding FY18-FY24 \$1.8M, added construction in even years FY18-FY24 \$1M funding through 9th cent Local Option Gas Tax (LOGT).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ENTERPRISE FUNDS PROJECTS:

Function: PHYSICAL ENVIRONMENT

Program: Landfill and Site Operation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Waste-to-Energy

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Water

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Program: Sewer

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ENTERPRISE FUNDS PROJECTS:

Function: TRANSPORTATION

Program: Airport Capital Projects

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



SECTION B

Summary of Capital Budget By Funding Source



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

GOVERNMENTAL FUNDS	Current Year	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Revenue Source	Estimate FY14											
<i>9-1-1 Fees</i>	3,800,000	-	-	-	-	-	-	-	-	-	-	3,800,000
<i>Community Development Fund</i>	44,000	-	-	-	-	-	-	-	-	-	-	44,000
<i>General Fund</i>	5,914,300	7,397,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	16,111,300
<i>Grant - Federal</i>	2,737,700	4,076,000	1,600,000	4,770,000	3,820,000	10,900,000	2,200,000	-	-	-	-	30,103,700
<i>Grant - Local</i>	2,971,285	5,174,400	3,968,000	2,145,000	642,500	840,000	278,000	-	-	-	-	16,019,185
<i>Grant - State</i>	5,838,300	14,386,700	13,803,200	14,308,200	4,495,000	456,750	1,915,250	148,000	732,500	8,142,500	525,000	64,751,400
<i>Impact Fees</i>	120,000	120,000	-	-	-	-	-	-	-	-	-	240,000
<i>Insurance Claim</i>	-	770,000	-	-	-	-	-	-	-	-	-	770,000
<i>Local Option Gas Tax</i>	4,679,400	6,440,000	5,540,000	5,285,000	2,600,000	750,000	1,000,000	250,000	500,000	250,000	500,000	27,794,400
<i>MSTU - General Fund</i>	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
<i>Moving Violation Fees</i>	600,000	300,000	-	-	-	-	-	-	-	-	-	900,000
<i>Penny for Pinellas</i>	91,277,955	149,351,490	123,206,380	131,664,230	97,592,600	82,991,400	26,561,270	4,840,000	5,040,000	4,400,000	4,400,000	721,325,325
<i>Private Contribution</i>	100,000	-	-	-	-	-	250,000	-	-	-	-	350,000
<i>STAR Center</i>	674,260	1,569,000	710,000	1,886,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	-	9,802,260
<i>Sale of Surplus Land</i>	1,400,000	2,003,000	-	-	-	-	-	-	-	-	-	3,403,000
<i>Special Assessment Funds</i>	20,000	2,599,500	-	-	-	-	-	-	-	-	-	2,619,500
<i>Tourist Development Tax</i>	294,800	1,264,700	5,815,700	8,549,200	2,794,000	529,250	427,250	356,500	951,000	8,359,000	737,500	30,078,900
<i>Unfunded</i>	-	-	-	-	-	-	33,397,750	59,500,000	57,000,000	45,885,000	43,455,000	239,237,750
<i>Vessel Registration Fees</i>	-	60,000	310,000	-	-	-	-	-	-	-	-	370,000
TOTAL GOVERNMENTAL FUNDS:	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

ENTERPRISE FUNDS	Current Year	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
Revenue Source	Estimate FY14											
<i>Airport Funds</i>	268,300	480,360	1,137,500	425,000	971,510	-	-	-	1,000,000	-	-	4,282,670
<i>Grant - Federal</i>	1,788,930	15,171,820	6,390,000	12,740,000	3,700,000	3,500,000	2,700,000	2,250,000	3,150,000	2,700,000	3,250,000	57,340,750
<i>Grant - State</i>	1,986,670	378,300	1,427,500	1,055,000	971,510	750,000	150,000	125,000	1,175,000	150,000	350,000	8,518,980
<i>Passenger Facilities Charges</i>	3,759,400	4,239,820	3,920,000	730,000	100,000	250,000	150,000	125,000	175,000	150,000	350,000	13,949,220
<i>Private Contribution</i>	-	-	-	-	5,900,000	-	-	-	-	-	3,050,000	8,950,000
<i>Sewer Funds</i>	13,914,000	49,657,130	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	168,007,130
<i>Solid Waste Trust Funds</i>	7,080,000	185,982,940	50,358,000	34,257,000	39,455,000	11,931,000	22,959,000	22,396,000	16,063,000	5,685,000	1,685,000	397,851,940
<i>Water Funds</i>	18,773,000	32,188,560	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	143,094,560
TOTAL ENTERPRISE FUNDS:	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

CIP GRAND TOTAL:	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
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SECTION C

Detail of Capital Budget By Funding Source



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

Fund Type: Governmental

Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
FUNDING SOURCE: 9-1-1 Fees											
Project: 000007A 1635 Public Safety Facilities & CCC											
Fund: 1025 Emergency Phone Svc&Equip	Center: 343110	9-1-1 Fees	Program: 1823	Emergency Communications							
3,800,000	0	0	0	0	0	0	0	0	0	0	3,800,000
Total For Funding Source: 9-1-1 Fees											
3,800,000	0	0	0	0	0	0	0	0	0	0	3,800,000
FUNDING SOURCE: Community Development Fund											
Project: 000066A 881 Joe's Creek Greenway Park											
Fund: 1009 Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
40,000	0	0	0	0	0	0	0	0	0	0	40,000
Project: 000145A 1219 Gooden Crossing Infrastructure Improvements											
Fund: 1009 Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
4,000	0	0	0	0	0	0	0	0	0	0	4,000
Total For Funding Source: Community Development Fund											
44,000	0	0	0	0	0	0	0	0	0	0	44,000
FUNDING SOURCE: General Fund											
Project: 000017A 2186 Lighting Retrofits											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
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	Program: 3006	Other County Building Projects							
5,500,000	6,322,000	0	0	0	0	0	0	0	0	0	11,822,000
Project: 000040A 2385 Howard Park Improvements with Parking Fee Revenue											
Fund: 3001 Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
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	Program: 3003	Countywide Parks Projects							
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

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

Fund Type: Governmental

Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Total For Funding Source: General Fund											
5,914,300	7,397,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	16,111,300
FUNDING SOURCE: Grant - Federal											
Project: 000038A 1637 Chesnut Habitat Restoration & Installation											
Fund: 3001 Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure											
Fund: 3001 Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
0	90,000	0	0	0	0	0	0	0	0	0	90,000
Project: 000064A 2157 Wall Springs Coastal Add IV											
Fund: 3001 Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
265,000	0	0	0	0	0	0	0	0	0	0	265,000
Project: 000075A 1235 Pinewood Cultural Park Preservation Site											
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
13,000	0	0	0	0	0	0	0	0	0	0	13,000
Project: 000156A 829 Lake Seminole Alum Injection											
Fund: 3001 Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
150,000	150,000	0	0	0	0	0	0	0	0	0	300,000
Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
275,000	0	0	0	0	0	0	0	0	0	0	275,000
Project: 000327A 2268 Sunset Point Road SRTS Sidewalk Improvements											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
76,700	0	0	0	0	0	0	0	0	0	0	76,700
Project: 000329A 2269 Union St SRTS Sidewalk Improvements											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
232,000	0	0	0	0	0	0	0	0	0	0	232,000
Project: 000332A 2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B											
Fund: 3001 Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
150,000		0	0	0	0	0	0	0	0	0	0	150,000
Project: 000929A Ft De Soto Bay Pier Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	0	500,000	500,000	0	0	0	0	0	0	0	1,000,000
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	0	0	0	2,100,000	2,100,000	0	0	0	0	0	4,200,000
Project: 001037A Beckett Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	0	0	0	0	0	8,800,000	2,200,000	0	0	0	0	11,000,000
Project: 001475A Pinellas County Health Campus												
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 1569	Pinellas County Health Prog							
	1,496,000	3,490,100	0	0	0	0	0	0	0	0	0	4,986,100
Project: 001512A Park Blvd SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	0	150,000	550,000	1,100,000	0	0	0	0	0	0	1,800,000
Project: 002102A Haines Bayshore SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	20,000	245,900	550,000	1,650,000	0	0	0	0	0	0	0	2,465,900
Project: 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	0	0	300,000	2,070,000	620,000	0	0	0	0	0	0	2,990,000
Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities												
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement							
	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total For Funding Source: Grant - Federal												
	2,737,700	4,076,000	1,600,000	4,770,000	3,820,000	10,900,000	2,200,000	0	0	0	0	30,103,700

FUNDING SOURCE: Grant - Local

Project: 000043A 1638 Taylor Park Shoreline Restoration

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	40,000	115,000	360,000	0	0	0	0	0	0	0	0	515,000
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	0	0	200,000	0	0	0	0	0	0	0	0	200,000
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	50,000	400,000	0	0	0	0	0	0	0	0	0	450,000
Project: 000078A 845 Alligator Lake Habitat Rest.												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	30,000	30,000	30,000	0	0	0	0	0	0	0	0	90,000
Project: 000080A 938 Mobbly Bay Habitat Restoration												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	0	50,000	325,000	525,000	0	0	0	0	0	0	900,000
Project: 000108A 922306 Bear Creek Channel Improvements Phase II												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000111A 922333 Bee Branch Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
	1,400,000	0	0	0	0	0	0	0	0	0	0	1,400,000
Project: 000156A 829 Lake Seminole Alum Injection												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	83,285	5,000	0	0	0	0	0	0	0	0	0	88,285
Project: 000157A 922025 Lake Seminole Sediment Removal												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
100,000		3,514,400	3,078,000	1,805,000	0	0	0	0	0	0	0	8,497,400
Project: 000164A 1628 Lealman Area Drainage Improvements												
Fund: 3001	Capital Projects 280,000	Center: 413100 0	CIP-Physical Environment 0	Program: 3012 0	Flood Control Projects 0		0	0	0	0	0	280,000
Project: 000222A 2297 Bear Creek Channel Improvements - Phase III												
Fund: 3001	Capital Projects 350,000	Center: 413100 0	CIP-Physical Environment 0	Program: 3012 0	Flood Control Projects 0		0	0	0	0	0	350,000
Project: 000296A 1859 Regional Stormwater Quality												
Fund: 3001	Capital Projects 38,000	Center: 413100 10,000	CIP-Physical Environment 300,000	290,000	Program: 3015 317,500	Watershed Mgmt Plan Projects 315,000	278,000	0	0	0	0	1,548,500
Total For Funding Source: Grant - Local												
2,971,285		5,174,400	3,968,000	2,145,000	642,500	840,000	278,000	0	0	0	0	16,019,185

FUNDING SOURCE: Grant - State

Project: 000046A Long Key Upham Beach Nourishment 2014 (LK-8)												
Fund: 3001	Capital Projects 0	Center: 413100 1,200	CIP-Physical Environment 1,200	1,200	Program: 3008 0	Coastal Management Projects 0	0	0	0	0	0	3,600
Project: 000048A Treasure Island Nourishment 2014 (TI-10)												
Fund: 3001	Capital Projects 0	Center: 413100 4,000	CIP-Physical Environment 84,000	4,000	Program: 3008 0	Coastal Management Projects 0	0	0	0	0	0	92,000
Project: 000061A Hurricane Pass Improvements												
Fund: 3001	Capital Projects 0	Center: 413100 0	CIP-Physical Environment 0	20,000	Program: 3008 505,000	Coastal Management Projects 0	0	0	0	0	0	525,000
Project: 000064A 2157 Wall Springs Coastal Add IV												
Fund: 3001	Capital Projects 36,400	Center: 417100 0	CIP-Culture/Recreation 0	0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	0	36,400
Project: 000077A 656 Habitat Restoration/Enhancement												
Fund: 3001	Capital Projects 0	Center: 413100 45,000	CIP-Physical Environment 305,000	0	Program: 3009 0	Environmental Conservation Projects 0	0	0	0	0	0	350,000
Project: 000086A Treasure Island Sand Sharing												

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

Fund Type: 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	Program: 3008	Coastal Management Projects							
	0	0	250,000	0	0	0	0	0	0	0	0	250,000
Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000129A Coastal Research/Coordination												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	25,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	775,000
Project: 000139A Dune Construction & Walk-overs												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	37,500	0	0	37,500	0	0	37,500	0	0	112,500
Project: 000150A Honeymoon Island Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	257,500	5,797,500	60,000	67,500	60,000	108,750	1,616,250	67,500	60,000	67,500	60,000	8,222,500
Project: 000156A 829 Lake Seminole Alum Injection												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Project: 000175A 2159 Park Boulevard ATMS Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	300,000	1,050,000	530,000	0	0	0	0	0	0	0	0	1,880,000
Project: 000194A Sand Key Nourishment 2012 (SK-2)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	10,000	15,000	0	0	0	0	0	0	0	0	0	25,000
Project: 000196A 2160 South Loop Fiber Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	1,500,000	290,000	0	0	0	0	0	0	0	0	0	1,790,000
Project: 000197A 1809 SR 580 / 584 ATMS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	125,000	500,000	0	0	0	0	0	0	0	0	0	625,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000198A 1810 SR 60 ATMS / ITS Project - Stage 2												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
394,400		0	0	0	0	0	0	0	0	0	0	394,400
Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
700,000		675,000	0	0	0	0	0	0	0	0	0	1,375,000
Project: 000219A Upham Beach Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
10,000		410,000	4,476,500	1,157,500	25,000	25,000	25,000	0	0	0	0	6,129,000
Project: 000296A 1859 Regional Stormwater Quality												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
0		100,000	168,000	194,000	190,000	190,000	178,500	0	0	0	0	1,020,500
Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
300,000		835,000	600,000	250,000	0	0	0	0	0	0	0	1,985,000
Project: 000326A 2295 SR 693 ATMS/ITS Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
200,000		1,600,000	775,000	310,000	0	0	0	0	0	0	0	2,885,000
Project: 000404A US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
80,000		770,000	0	0	0	0	0	0	0	0	0	850,000
Project: 001021A Belcher Road at Belleair Road Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
50,000		330,000	330,000	0	0	0	0	0	0	0	0	710,000
Project: 001027A Tarpon Woods Blvd. Drainage Outfall System												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
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	Program: 3026	Sidewalks Projects							
100,000		160,000	577,000	0	0	0	0	0	0	0	0	837,000
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road												

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	100,000	210,000	585,000	0	0	0	0	0	0	0	0	895,000
Project: 001030A South Belcher Road ATMS Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	50,000	125,000	1,250,000	150,000	175,000	0	0	0	0	0	0	1,750,000
Project: 001031A Gulf Boulevard ATMS												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	50,000	475,000	600,000	875,000	0	0	0	0	0	0	0	2,000,000
Project: 001040A Long Key Pass-A-Grille Beach Nourishment (LK-8)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	4,000	4,000	4,000	0	0	0	0	0	0	0	12,000
Project: 001041A Sand Key Nourishment (SK-3)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	560,000	7,000,000	390,000	15,000	15,000	0	0	0	0	7,980,000
Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 001473A US 19 North ATMS/ITS Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001514A Long Key Upham Nourishment (LK-9)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	0	500,000	1,500	1,500	1,500	0	0	0	504,500
Project: 001515A Treasure Island Nourishment (TI-11)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	0	1,000,000	4,000	4,000	4,000	0	0	0	1,012,000
Project: 001516A Sand Key Nourishment (SK-4)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	0	0	0	0	0	560,000	8,000,000	390,000	8,950,000
Project: 002124A Cross Bayou Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
0		0	1,250,000	1,250,000	150,000	0	0	0	0	0	0	2,650,000
Project: 002155A Advanced Traffic Management System Project Starkey Road South												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	0	175,000	1,050,000	825,000	0	0	0	0	0	0	2,050,000
Project: 002156A Advanced Traffic Management System CR 1 from SR 60 to Alderman Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	50,000	200,000	950,000	300,000	0	0	0	0	0	0	1,500,000
Project: 002157A Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	50,000	200,000	950,000	300,000	0	0	0	0	0	0	1,500,000
Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	40,000	210,000	0	0	0	0	0	0	0	0	250,000
Total For Funding Source: Grant - State												
	5,838,300	14,386,700	13,803,200	14,308,200	4,495,000	456,750	1,915,250	148,000	732,500	8,142,500	525,000	64,751,400
FUNDING SOURCE: Impact Fees												
Project: 001259A 778 Other Current Charges 3007												
Fund: 3007	Transportation Impact Fee	Center: 412310	Transportation Impact Fee-District 1	Program: 3030	Transportation Impact Fees							
	120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
Total For Funding Source: Impact Fees												
	120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
FUNDING SOURCE: Insurance Claim												
Project: 000336D Wall Springs Tower replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	770,000	0	0	0	0	0	0	0	0	0	770,000
Total For Funding Source: Insurance Claim												
	0	770,000	0	0	0	0	0	0	0	0	0	770,000

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

Fund Type: Governmental

Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
FUNDING SOURCE: Local Option Gas Tax											
Project: 000106A 1501 ATMS/ITS Countywide System Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
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	Program: 3033	Advanced Traffic Management System						
360,000		1,050,000	530,000	0	0	0	0	0	0	0	1,940,000
Project: 000196A 2160 South Loop Fiber Project											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
1,500,000		290,000	0	0	0	0	0	0	0	0	1,790,000
Project: 000197A 1809 SR 580 / 584 ATMS											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
125,000		500,000	0	0	0	0	0	0	0	0	625,000
Project: 000198A 1810 SR 60 ATMS / ITS Project - Stage 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
394,400		0	0	0	0	0	0	0	0	0	394,400
Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
700,000		675,000	0	0	0	0	0	0	0	0	1,375,000
Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
300,000		835,000	600,000	250,000	0	0	0	0	0	0	1,985,000
Project: 000326A 2295 SR 693 ATMS/ITS Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
200,000		1,600,000	775,000	310,000	0	0	0	0	0	0	2,885,000
Project: 001030A South Belcher Road ATMS Project											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
50,000		125,000	1,250,000	150,000	175,000	0	0	0	0	0	1,750,000
Project: 001031A Gulf Boulevard ATMS											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System						
50,000		475,000	600,000	875,000	0	0	0	0	0	0	2,000,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 001032A ATMS/ITS Regional Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,500,000
Project: 002155A Advanced Traffic Management System Project Starkey Road South												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	0	175,000	1,050,000	825,000	0	0	0	0	0	0	2,050,000
Project: 002156A Advanced Traffic Management System CR 1 from SR 60 to Alderman Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	50,000	200,000	950,000	300,000	0	0	0	0	0	0	1,500,000
Project: 002157A Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
	0	50,000	200,000	950,000	300,000	0	0	0	0	0	0	1,500,000
Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	0	40,000	210,000	0	0	0	0	0	0	0	0	250,000
Total For Funding Source: Local Option Gas Tax												
	4,679,400	6,440,000	5,540,000	5,285,000	2,600,000	750,000	1,000,000	250,000	500,000	250,000	500,000	27,794,400
FUNDING SOURCE: MSTU - General Fund												
Project: 001817A Municipal Services Taxing Unit - Paving												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	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 Funding Source: MSTU - General Fund												
	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
FUNDING SOURCE: Moving Violation Fees												
Project: 000298A 722 Public Safety Radio & Data Systems												
Fund: 1017	Intergov Radio Comm Prgrm	Center: 341110	Radio Systems	Moving Violation Fees	Program: 1824	Radio & Technology						
	600,000	300,000	0	0	0	0	0	0	0	0	0	900,000

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

Fund Type: Governmental

Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Total For Funding Source: Moving Violation Fees											
600,000	300,000	0	0	0	0	0	0	0	0	0	900,000
FUNDING SOURCE: Penny for Pinellas											
Project: 000002A 1299 CJC - Roof Replacement											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects	345,000	0	0	0	0	0	0	0	0	0	345,000
Project: 000007A 1635 Public Safety Facilities & CCC											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3019 Other Public Safety Projects	24,482,780	300,000	0	0	0	0	0	0	0	0	24,782,780
Project: 000010A 1633 Government Facilities Remodel & Renovation											
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects	2,000,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	750,000	0	0	0	15,750,000
Project: 000021A 1496 EMS HVAC Evaluation and Replacement											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3018 Emergency & Disaster Projects	300	0	0	0	0	0	0	0	0	0	300
Project: 000039A 1471 Chesnut Park Boardwalk Repl											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects	20,000	70,000	660,000	0	0	0	0	0	0	0	750,000
Project: 000043A 1638 Taylor Park Shoreline Restoration											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects	40,000	123,000	365,000	0	0	0	0	0	0	0	528,000
Project: 000045A 1825 Unincorporated Recreation Fields Projects											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects	77,810	0	0	0	0	0	0	0	0	0	77,810
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3023 Pinellas Trail Projects	50,000	220,000	220,000	195,000	195,000	95,000	21,250	0	0	0	996,250
Project: 000052A 921707 Countywide Park Improvements											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects	170,000	400,000	250,000	220,000	300,000	100,000	20,000	0	0	0	1,460,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000054A 921706 FDP-Facility Improvements & Road Wdng												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	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	Program: 3003	Countywide Parks Projects							
	70,000	480,000	0	0	0	0	0	0	0	0	0	550,000
Project: 000058A 1212 Belleair Causeway Park												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
	165,000	525,000	0	0	0	0	0	0	0	0	0	690,000
Project: 000062A 840 Wall Springs McMullen												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	10,000	80,000	1,216,600	2,816,000	0	0	0	0	0	0	0	4,122,600
Project: 000066A 881 Joe's Creek Greenway Park												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	4,100	0	0	0	0	0	0	0	0	0	0	4,100
Project: 000071A Tarpon Springs Shoreline Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	200,600	0	0	0	0	0	0	0	0	0	0	200,600
Project: 000074A 1817 Howard Park Sewer Connection												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Project: 000075A 1235 Pinewood Cultural Park Preservation Site												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
	0	187,000	0	0	0	0	0	0	0	0	0	187,000
Project: 000077A 656 Habitat Restoration/Enhancement												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	170,000	125,000	385,000	130,000	130,000	130,000	0	0	0	0	0	1,070,000
Project: 000079A 937 Brooker Creek Habitat Restoration												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	5,000	35,000	5,000	5,000	5,000	5,000	0	0	0	0	0	60,000
Project: 000081A 1245 Environmental Lands Fencing												

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

Fund Type: 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	Program: 3009	Environmental Conservation Projects							
	54,000	75,000	69,000	75,000	21,000	0	0	0	0	0	0	294,000
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
	0	0	0	50,000	325,000	525,000	0	0	0	0	0	900,000
Project: 000097A 62nd Avenue N from 49th Street N to 34th Street N												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	0	0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	9,000,000
Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	100,000	1,150,000	650,000	0	0	0	0	0	0	0	0	1,900,000
Project: 000108A 922306 Bear Creek Channel Improvements Phase II												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	510,000	220,000	0	0	0	0	0	0	0	0	0	730,000
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 000111A 922333 Bee Branch Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
	120,000	160,000	0	0	0	0	0	0	0	0	0	280,000
Project: 000125A 1646 Bridge Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	770,000	100,000	500,000	500,000	500,000	500,000	110,000	0	0	0	0	2,980,000
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	1,060,000	0	0	0	0	0	0	0	0	0	0	1,060,000
Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	132,000	0	0	0	0	0	0	0	0	0	0	132,000
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
10,000		1,110,000	745,000	10,000	10,000	10,000	3,000	0	0	0	0	1,898,000
Project: 000131A 1821 Cross Bayou Channel 2 - Rena Dr												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	120,000	50,000	220,000	616,000	0	0	0	0	0	0	0	1,006,000
Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
	1,500,000	88,000	0	0	0	0	0	0	0	0	0	1,588,000
Project: 000142A Forest Lakes Blvd Pavement Rehabilitation - Phase I												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	66,000	1,050,000	0	0	0	0	0	0	0	0	0	1,116,000
Project: 000144A 1096 General Sidewalk and ADA Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	1,109,500	1,219,000	1,718,000	813,000	1,676,000	1,661,000	415,000	0	0	0	0	8,611,500
Project: 000146A 875 Gulf Blvd Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	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: 000147A Haines Rd - 51st Avenue to 60th Avenue Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	0	0	0	0	554,000	2,084,000	0	0	0	0	0	2,638,000
Project: 000154A 920522 Keystone Road - US19 to East Lake Rd												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	385,000	1,965,000	0	0	0	0	0	0	0	0	0	2,350,000
Project: 000156A 829 Lake Seminole Alum Injection												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	338,285	260,000	5,000	0	0	0	0	0	0	0	0	603,285
Project: 000157A 922025 Lake Seminole Sediment Removal												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	100,000	3,514,400	3,078,000	1,805,000	0	0	0	0	0	0	0	8,497,400

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
2,020,000		0	0	0	0	0	0	0	0	0	0	2,020,000
Project: 000164A 1628 Lealman Area Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
330,000		62,000	0	0	0	0	0	0	0	0	0	392,000
Project: 000180A 2162 Park Street Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
1,050,000		0	0	0	0	0	0	0	0	0	0	1,050,000
Project: 000182A 921773 Permit Monitoring / Testing Services												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
15,000		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	765,000
Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
0		140,000	140,000	479,000	479,000	0	0	0	0	0	0	1,238,000
Project: 000186A 922499 Pinellas/Duke Energy Trail Extension												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects							
20,000		200,000	1,868,000	3,044,000	0	0	0	0	0	0	0	5,132,000
Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
835,000		1,153,000	1,126,000	0	0	50,000	0	0	0	0	0	3,164,000
Project: 000192A 921544 Road Resurfacing & Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032	Road Resurfacing & Rehabilitation							
8,500,000		7,000,000	7,000,000	7,000,000	5,700,000	4,000,000	0	0	0	0	0	39,200,000
Project: 000195A 1145 Signal System Consultant Services												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
150,000		150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	0	938,000
Project: 000206A Starkey Road from Ulmerton Road to East Bay Drive												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
0		0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	10,280,000
Project: 000207A 921321 Stormwater Conveyance System Improvement Program												

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

Fund Type: 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	Program: 3013	Storm Sewer Rehab Projects							
	1,200,000	2,750,000	2,750,000	1,675,000	1,750,000	2,750,000	750,000	0	0	0	0	13,625,000
Project: 000208A 921774 Stormwater Permit Monitoring												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
	10,000	71,500	71,500	49,500	49,500	49,500	0	0	0	0	0	301,500
Project: 000216A 921320 Underdrain Annual Contracts												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
	330,000	400,000	400,000	400,000	400,000	400,000	267,000	0	0	0	0	2,597,000
Project: 000222A 2297 Bear Creek Channel Improvements - Phase III												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	370,000	0	0	0	0	0	0	0	0	0	0	370,000
Project: 000296A 1859 Regional Stormwater Quality												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects							
	312,000	250,000	968,000	734,500	591,000	507,500	0	0	0	0	0	3,363,000
Project: 000297A 1618 118th Avenue Expressway												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	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: 000298A 722 Public Safety Radio & Data Systems												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	1,500,000	700,000	0	0	0	0	0	0	0	0	0	2,200,000
Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	70,000	0	0	0	0	0	0	0	0	0	70,000
Project: 000327A 2268 Sunset Point Road SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	330,000	0	0	0	0	0	0	0	0	0	0	330,000
Project: 000329A 2269 Union St SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	290,000	0	0	0	0	0	0	0	0	0	0	290,000
Project: 000333A 630 CW Park Playground Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	432,800	400,000	300,000	0	0	0	0	0	0	0	0	1,132,800

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000334A 632 CW Park Exotic Plant Removal												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Project: 000335A 732 CW Restroom Facilities Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	688,000	150,000	0	0	0	0	0	0	0	0	838,000
Project: 000336A 922473 CW Boardwalks, Towers, & Docks												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	45,000	738,000	319,000	0	0	0	0	0	0	0	0	1,102,000
Project: 000336D Wall Springs Tower replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	140,000	40,000	0	0	0	0	0	0	0	0	0	180,000
Project: 000337A 922475 CW Park Roof Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	0	893,000
Project: 000338A 628 CW Park Roads & Parking areas												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	369,000	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	0	5,081,000
Project: 000339A 922156 CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
	90,000	297,000	100,000	136,000	200,000	0	0	0	0	0	0	823,000
Project: 000340A 629 CW Park Sidewalk Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	0	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Project: 000341A 1231 CW Park Utility Infrastructure												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	396,000	274,000	1,050,000	500,000	707,000	876,000	0	0	0	0	0	3,803,000
Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study												

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	50,000	450,000	400,000	100,000	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	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	30,000	50,000	440,000	800,000	0	0	0	0	0	0	0	1,320,000
Project: 000855A 1843 EMERGENCY SHELTER Buildings Program												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	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	Program: 3018	Emergency & Disaster Projects							
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Project: 000856A 1636 Jail Expansion & Court Improvements												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	185,600	2,280,000	2,281,000	1,030,000	450,000	1,550,000	500,000	0	0	0	0	8,276,600
Project: 000857A 1489 315 Court Energy Reduction Measures												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
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 10,000	Center: 411100 0	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0		0	0	0	0	0	10,000
Project: 000863A 1882 310 Court St-Energy Reduction												
Fund: 3001	Capital Projects 100	Center: 411100 0	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0		0	0	0	0	0	100
Project: 000864A 1883 333 Chestnut-Energy Reduction												
Fund: 3001	Capital Projects 0	Center: 411100 450,000	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0		0	0	0	0	0	450,000
Project: 000866A 1888 400 S Ft Harr-Energy Reduction												
Fund: 3001	Capital Projects 200,000	Center: 411100 0	CIP-General Government 0	Program: 3006 0	Other County Building Projects 0		0	0	0	0	0	200,000
Project: 000870A 1908 315 Court Curtain Wall Rplcmt												
Fund: 3001	Capital Projects 5,000	Center: 411100 100,000	CIP-General Government 1,850,000	Program: 3006 0	Other County Building Projects 0		0	0	0	0	0	1,955,000
Project: 000872A 1899 Jail G Wing Roof Replacement												
Fund: 3001	Capital Projects 0	Center: 412100 242,000	CIP-Public Safety 0	Program: 3017 0	Detention/Correction Projects 0		0	0	0	0	0	242,000
Project: 000873A 1900 Jail G Wing Cell Door Replcmnt												
Fund: 3001	Capital Projects 1,100,000	Center: 412100 0	CIP-Public Safety 0	Program: 3017 0	Detention/Correction Projects 0		0	0	0	0	0	1,100,000
Project: 000876A 2173 CJC HVAC Controls												
Fund: 3001	Capital Projects 62,000	Center: 411100 0	CIP-General Government 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	0	0	0	62,000
Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs												
Fund: 3001	Capital Projects 66,000	Center: 411100 0	CIP-General Government 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	0	0	0	66,000
Project: 000880A 2300 CJC Parking Garage												
Fund: 3001	Capital Projects 10,900,000	Center: 411100 500,000	CIP-General Government 0	Program: 3005 0	Judicial Facilities Projects 0		0	0	0	0	0	11,400,000

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

Fund Type: 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 3,000	Center: 411100 190,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	193,000
Project: 000885A 2346 315 Court Energy Reduction (Courts &Jails Portion)												
Fund: 3001	Capital Projects 590,000	Center: 411100 0	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	590,000
Project: 000886A 2347 315 Court St. Roof Replacement (Courts &Jails Portion)												
Fund: 3001	Capital Projects 1,000	Center: 411100 290,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	291,000
Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts & Jails)												
Fund: 3001	Capital Projects 136,000	Center: 411100 100,000	CIP-General Government 714,000	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	950,000
Project: 000888A 2305 440 Court St. Roof Replacement												
Fund: 3001	Capital Projects 28,100	Center: 411100 0	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	28,100
Project: 000891A 2308 501 Garage Structural Repair												
Fund: 3001	Capital Projects 200,000	Center: 411100 567,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	767,000
Project: 000892A 2309 BTS Inverter Replacement												
Fund: 3001	Capital Projects 1,600	Center: 411100 0	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	1,600
Project: 000895A 2331 Detention Support Improvements												
Fund: 3001	Capital Projects 2,595,000	Center: 412100 21,850,000	CIP-Public Safety 25,206,000	31,646,000	Program: 3017 30,565,000	Detention/Correction Projects 21,848,000	7,748,000	0	0	0	0	141,458,000
Project: 000898A 2334 EMS Emergency Generator												
Fund: 3001	Capital Projects 863,600	Center: 412100 0	CIP-Public Safety 0	0	Program: 3018 0	Emergency & Disaster Projects 0	0	0	0	0	0	863,600
Project: 000901A 2168 Central Div. Energy Mgt.												
Fund: 3001	Capital Projects 2,400	Center: 412100 0	CIP-Public Safety 0	0	Program: 3017 0	Detention/Correction Projects 0	0	0	0	0	0	2,400
Project: 000929A Ft De Soto Bay Pier Replacement												

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects 0	Center: 417100 300,000	CIP-Culture/Recreation 600,000	Program: 3003 2,470,000	Countywide Parks Projects 0	0	0	0	0	0	0	3,370,000
Project: 000966A 1533 Countywide Road Improvement Program												
Fund: 3001	Capital Projects 50,000	Center: 414100 50,000	CIP-Transportation 50,000	Program: 3022 50,000	Local Streets/Collector Projects 50,000	50,000	0	0	0	0	0	300,000
Project: 000967A 2351 Pinellas Trail Extension Program												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3023 3,077,100	Pinellas Trail Projects 0	0	0	0	0	0	0	3,077,100
Project: 000969A 1629 Drainage Pond Compliance Program												
Fund: 3001	Capital Projects 100,000	Center: 413100 330,000	CIP-Physical Environment 330,000	Program: 3012 0	Flood Control Projects 0	0	0	0	0	0	0	760,000
Project: 000984A 2183 Friendship Trail Bridge Demolition												
Fund: 3001	Capital Projects 0	Center: 414100 515,000	CIP-Transportation 0	Program: 3029 0	Friendship Trail Program 0	0	0	0	0	0	0	515,000
Project: 001005A 932 Pinellas Trail Overpass Improvements												
Fund: 3001	Capital Projects 50,000	Center: 417100 280,000	CIP-Culture/Recreation 110,000	Program: 3023 110,000	Pinellas Trail Projects 100,000	100,000	40,000	0	0	0	0	790,000
Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure												
Fund: 3001	Capital Projects 0	Center: 413100 110,000	CIP-Physical Environment 412,000	Program: 3009 462,000	Environmental Conservation Projects 0	0	0	0	0	0	0	984,000
Project: 001009A 965 FBG - Environmental Remediation												
Fund: 3001	Capital Projects 0	Center: 413100 0	CIP-Physical Environment 0	Program: 3009 240,000	Environmental Conservation Projects 0	0	0	0	0	0	0	240,000
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements												
Fund: 3001	Capital Projects 50,000	Center: 414100 200,000	CIP-Transportation 880,000	Program: 3021 1,320,000	Intersection Improvements Projects 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 50,000	Center: 414100 100,000	CIP-Transportation 770,000	Program: 3021 220,000	Intersection Improvements Projects 0	0	0	0	0	0	0	1,140,000
Project: 001021A Belcher Road at Belleair Road Intersection Improvements												
Fund: 3001	Capital Projects 50,000	Center: 414100 330,000	CIP-Transportation 330,000	Program: 3021 0	Intersection Improvements Projects 0	0	0	0	0	0	0	710,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	75,000	550,000	660,000	0	0	0	0	0	0	0	0	1,285,000
Project: 001026A Curlew M Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	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	Program: 3012	Flood Control Projects							
	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	160,000	237,000	0	0	0	0	0	0	0	0	397,000
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	0	150,000	130,000	0	0	0	0	0	0	0	0	280,000
Project: 001033A Bayside Bridge Rehabilitation												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	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												

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	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	Program: 3031	Bridges-Repair & Improvement							
	200,000	400,000	400,000	400,000	2,100,000	2,100,000	0	0	0	0	0	5,600,000
Project: 001037A Beckett Bridge Replacement												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
	10,000	100,000	600,000	600,000	8,800,000	2,200,000	0	0	0	0	0	12,910,000
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	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	Program: 3022	Local Streets/Collector Projects							
	50,000	600,000	3,850,000	1,100,000	0	0	0	0	0	0	0	5,600,000
Project: 001067A Exterior Wall Upgrade of the Cooperative Extension Building												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	100,000	352,000	0	0	0	0	0	0	0	0	0	452,000
Project: 001071A Affordable Housing Land Assembly Program												
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 3007	Affordable Housing Land Assembly							
	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Project: 001106A Jail Complex Entry Checkpoint Relocation												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001107A North County Service Center Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
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	Program: 3005	Judicial Facilities Projects							
	200,000	3,500,000	8,000,000	9,000,000	2,650,000	0	0	0	0	0	0	23,350,000
Project: 001131A Palm Harbor Fire Control Equipment												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	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	Program: 3019	Other Public Safety Projects							
	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
Project: 001186A CJC Elevator Upgrade/Replacement												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	239,000	0	0	0	0	0	0	0	0	0	0	239,000
Project: 001246A Interest Expense - Debt service interest												
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1007	Debt Service Program-general							
	27,700	0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	214,100
Project: 001247A Reserves-Fund 3001												
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1008	Reserves Program							
	0	39,216,700	0	0	0	0	0	0	0	0	0	39,216,700
Project: 001248A Principal Payments on Solid Waste loan												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 1007	Debt Service Program-general							
	0	15,000,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	65,000,000
Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	300,000	560,000	0	0	0	0	0	0	0	0	0	860,000
Project: 001315A Elfers Spur Erosion Control												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	42,000	228,000	0	0	0	0	0	0	0	0	0	270,000
Project: 001330A Fort De Soto Toll Booth Pinellas Bayway South												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	45,000	0	0	0	0	0	0	0	0	0	0	45,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 001388A Fort DeSoto Parking Improvements Gulf Pier/Fort area												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	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	Program: 3003	Countywide Parks Projects							
	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	Program: 3003	Countywide Parks Projects							
	20,000	110,000	0	0	0	0	0	0	0	0	0	130,000
Project: 001401A Detention Central Division Air Handler Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	385,600	0	0	0	0	0	0	0	0	0	0	385,600
Project: 001468A Reroof Palm Harbor Community Center												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	9,000	0	0	0	0	0	0	0	0	0	0	9,000
Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
	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	Program: 3021	Intersection Improvements Projects							
	70,000	150,000	385,000	385,000	0	0	0	0	0	0	0	990,000
Project: 001549A CJC Window Sealing Upgrades												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	145,000	0	0	0	0	0	0	0	0	0	145,000
Project: 001550A 545 Garage Restorative Renovations												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	14,500	394,000	0	0	0	0	0	0	0	0	0	408,500
Project: 001554A Jail Support Structure Renovations												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 001585A Education Center Display Renovation												

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

Fund Type: 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	Program: 3016	Extension/Botanical Gardens Projects							
	50,000	50,000	0	0	50,000	50,000	0	0	0	0	0	200,000
Project: 001612A MSC Kitchen Flooring Restoration												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	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	Program: 3017	Detention/Correction Projects							
	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	Program: 3017	Detention/Correction Projects							
	35,000	265,000	0	0	0	0	0	0	0	0	0	300,000
Project: 001618A CJC State Attorney Office Area Flooring Restoration												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	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	Program: 3006	Other County Building Projects							
	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 001622A South County Service Center Exterior Envelope Restoration												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Project: 001623A 501 Building Garage Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	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	Program: 3006	Other County Building Projects							
	0	450,000	0	0	0	0	0	0	0	0	0	450,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 001625A SOE Facility HVAC Upgrade												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	150,000	1,050,000	0	0	0	0	0	0	0	0	0	1,200,000
Project: 001626A 545 Renovation, Floors 2, 3, & 4												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	0	0	550,000	4,550,000	0	0	0	0	0	0	0	5,100,000
Project: 001724A 400 S. Ft. Harrison Roof Overhang Replacement												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project: 001815A Master and Prime Site Radio Equipment Relocation												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	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	Program: 3019	Other Public Safety Projects							
	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	3,000,000
Project: 002001A CJC Security System 49th Street												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Project: 002101A Indian Rocks Road Sidewalk from Wilcox Road to 8th Avenue N												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects							
	50,000	220,000	660,000	0	0	0	0	0	0	0	0	930,000
Project: 002106A Haines Road - 60th Avenue to US 19 roadway and drainage improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	0	0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	3,840,000
Project: 002109A Whitney Road and Wolford Road intersection and roadway improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	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	Program: 3022	Local Streets/Collector Projects							
	0	380,000	465,000	2,000,000	700,000	0	0	0	0	0	0	3,545,000
Project: 002114A 38th Avenue & 28th Street Intersection Improvements												

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	0	0	165,000	605,000	0	0	0	0	0	0	0	770,000
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	0	0	0	0	0	0	330,000	0	0	0	0	330,000
Project: 002121A Bee Branch Phase I												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	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	Program: 3012	Flood Control Projects							
	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	Program: 3012	Flood Control Projects							
	0	0	0	0	150,000	350,000	0	0	0	0	0	500,000
Project: 002124A Cross Bayou Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	50,000	450,000	1,600,000	1,500,000	180,000	0	0	0	0	0	0	3,780,000
Project: 002142A Video Visitation System Funding Agreement with Sheriff												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Project: 002153A Fueling System Retrofits												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	0	340,000	560,000	1,000,000	0	0	0	0	0	0	0	1,900,000
Total For Funding Source: Penny for Pinellas												
	91,277,955	149,351,490	123,206,380	131,664,230	97,592,600	82,991,400	26,561,270	4,840,000	5,040,000	4,400,000	4,400,000	721,325,325

FUNDING SOURCE: Private Contribution

Project: 002033A Turner Bungalow

Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
	100,000	0	0	0	0	0	250,000	0	0	0	0	350,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Total For Funding Source: Private Contribution												
	100,000	0	0	0	0	0	250,000	0	0	0	0	350,000
FUNDING SOURCE: STAR Center												
Project: 000904A 2130 Chiller #3 Replacement-STAR												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	0	0	0	750,000	0	0	0	0	0	0	0	750,000
Project: 001627A Generator Modifications which includes new controls												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 1904	Economic Development Authority							
	60,000	0	0	0	0	0	0	0	0	0	0	60,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 001628A AHU Replacement #66/72												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 1904	Economic Development Authority							
	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	Program: 1904	Economic Development Authority							
	0	0	0	50,000	0	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	Program: 1904	Economic Development Authority							
	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Project: 001631A Elevator Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 1904	Economic Development Authority							
	0	0	50,000	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	Program: 1904	Economic Development Authority							
	0	0	0	335,000	0	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	Program: 1904	Economic Development Authority							
	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	Program: 1904	Economic Development Authority							
	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	Program: 1904	Economic Development Authority							
	214,260	0	0	0	0	0	0	0	0	0	0	214,260
Project: 002143A Air Handling Unit Replacement #82/85/183/184/204												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	0	225,000	0	0	0	0	0	0	0	0	0	225,000
Project: 002145A Roof Areas 36, 38 & 39												

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

Fund Type: 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	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 002147A Roof Building 600												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development							
	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	Program: 3004	Industry Development							
	0	0	0	0	0	0	287,000	0	0	0	0	287,000
Total For Funding Source: STAR Center												
	674,260	1,569,000	710,000	1,886,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	0	9,802,260
FUNDING SOURCE: Sale of Surplus Land												
Project: 000909A 2389 Space Plan Implementation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	1,400,000	2,003,000	0	0	0	0	0	0	0	0	0	3,403,000
Total For Funding Source: Sale of Surplus Land												
	1,400,000	2,003,000	0	0	0	0	0	0	0	0	0	3,403,000
FUNDING SOURCE: Special Assessment Funds												
Project: 001255A 772 Special Assessment Paving 1091 Reserves												
Fund: 1091	Special Assessment Paving	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program							
	0	1,372,550	0	0	0	0	0	0	0	0	0	1,372,550
Project: 001256A 773 Spec Assessment Dredging 1092 Reserves												
Fund: 1092	Spcl Assessments Dredging	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program							
	0	132,830	0	0	0	0	0	0	0	0	0	132,830
Project: 001257A 774 Spec Assessment Drainage 1095 Reserves												

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 1095	Spcl Assessment Drainage	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program							
	0	1,074,120	0	0	0	0	0	0	0	0	0	1,074,120
Project: 001258A 779 Other Current Charges Fund 1092												
Fund: 1092	Spcl Assessments Dredging	Center: 392010	Special Assessments-CIP	Program: 3027	Spcl Assessment-Dredging							
	20,000	20,000	0	0	0	0	0	0	0	0	0	40,000
Total For Funding Source: Special Assessment Funds												
	20,000	2,599,500	0	0	0	0	0	0	0	0	0	2,619,500

FUNDING SOURCE: Tourist Development Tax

Project: 000046A Long Key Upham Beach Nourishment 2014 (LK-8)

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	2,000	3,200	3,200	3,200	0	0	0	0	0	0	0	11,600

Project: 000048A Treasure Island Nourishment 2014 (TI-10)

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,500	5,500	85,500	5,500	0	0	0	0	0	0	0	98,000

Project: 000051A Madeira Beach Groin Repair and Maintenance

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	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	Program: 3008	Coastal Management Projects							
	0	0	81,000	0	0	81,000	0	0	81,000	0	0	243,000

Project: 000061A Hurricane Pass Improvements

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	21,000	22,000	535,000	0	0	0	0	0	0	578,000

Project: 000086A Treasure Island Sand Sharing

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	253,000	0	0	0	0	0	0	0	0	253,000

Project: 000129A Coastal Research/Coordination

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	120,000	225,000	235,000	235,000	235,000	245,000	245,000	245,000	245,000	245,000	245,000	2,520,000

Project: 000139A Dune Construction & Walk-overs

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

Fund Type: 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	Program: 3008	Coastal Management Projects							
	50,500	76,500	39,000	76,500	76,500	39,000	76,500	76,500	39,000	76,500	76,500	703,000
Project: 000150A Honeymoon Island Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	40,500	262,500	44,000	27,500	24,000	41,250	53,750	27,500	24,000	27,500	24,000	596,500
Project: 000194A Sand Key Nourishment 2012 (SK-2)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	12,000	267,000	0	0	0	0	0	0	0	0	0	279,000
Project: 000219A Upham Beach Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	17,000	420,000	4,487,000	1,162,500	27,500	27,500	27,500	0	0	0	0	6,169,000
Project: 001040A Long Key Pass-A-Grille Beach Nourishment (LK-8)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	1,000	5,000	5,000	5,000	0	0	0	0	0	0	0	16,000
Project: 001041A Sand Key Nourishment (SK-3)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	562,000	7,010,000	392,000	17,000	17,000	0	0	0	0	7,998,000
Project: 001514A Long Key Upham Nourishment (LK-9)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	1,000	502,000	2,500	2,500	2,500	0	0	0	510,500
Project: 001515A Treasure Island Nourishment (TI-11)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	1,000	1,002,000	5,000	5,000	5,000	0	0	0	1,018,000
Project: 001516A Sand Key Nourishment (SK-4)												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	0	0	0	0	0	0	0	0	562,000	8,010,000	392,000	8,964,000
Total For Funding Source: Tourist Development Tax												
	294,800	1,264,700	5,815,700	8,549,200	2,794,000	529,250	427,250	356,500	951,000	8,359,000	737,500	30,078,900

FUNDING SOURCE: Unfunded

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000010A 1633 Government Facilities Remodel & Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects		7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	47,500,000
	0	0	0	0	0	0						
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects		63,750	330,000	330,000	330,000	330,000	1,383,750
	0	0	0	0	0	0						
Project: 000050A 1236 Sutherland Bayou Boat Ramp												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects		0	650,000	0	0	0	650,000
	0	0	0	0	0	0						
Project: 000052A 921707 Countywide Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		60,000	500,000	500,000	500,000	500,000	2,060,000
	0	0	0	0	0	0						
Project: 000064A 2157 Wall Springs Coastal Add IV												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		300,000	1,000,000	1,000,000	0	0	2,300,000
	0	0	0	0	0	0						
Project: 000068A 1456 North County Recreation Fields												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		150,000	425,000	425,000	0	0	1,000,000
	0	0	0	0	0	0						
Project: 000077A 656 Habitat Restoration/Enhancement												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects		530,000	530,000	530,000	630,000	630,000	2,850,000
	0	0	0	0	0	0						
Project: 000081A 1245 Environmental Lands Fencing												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects		100,000	100,000	100,000	100,000	100,000	500,000
	0	0	0	0	0	0						
Project: 000125A 1646 Bridge Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement		440,000	2,750,000	2,750,000	2,750,000	2,750,000	11,440,000
	0	0	0	0	0	0						
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects		7,000	10,000	10,000	10,000	10,000	47,000
	0	0	0	0	0	0						
Project: 000135A 767 Drainage Assessment Projects												

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects 0	Center: 413100 0	CIP-Physical Environment 0	Program: 3011 0	Special Assessment-Drainage 0		75,000	100,000	100,000	100,000	100,000	475,000
Project: 000144A 1096 General Sidewalk and ADA Program												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3026 0	Sidewalks Projects 0	0	1,245,000	1,660,000	1,660,000	1,660,000	1,660,000	7,885,000
Project: 000152A 922147 Intersection Improvements												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3021 0	Intersection Improvements Projects 0		900,000	1,200,000	1,200,000	1,200,000	1,200,000	5,700,000
Project: 000181A 621 Paving Assessment Projects												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3025 0	Special Assessment-Paving 0		0	150,000	0	200,000	0	350,000
Project: 000182A 921773 Permit Monitoring / Testing Services												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3024 0	Road & Street Support Projects 0		150,000	150,000	150,000	150,000	150,000	750,000
Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3024 0	Road & Street Support Projects 0		300,000	250,000	250,000	250,000	250,000	1,300,000
Project: 000192A 921544 Road Resurfacing & Rehabilitation Program												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3032 0	Road Resurfacing & Rehabilitation 0		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
Project: 000195A 1145 Signal System Consultant Services												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3021 0	Intersection Improvements Projects 0		112,000	150,000	150,000	150,000	150,000	712,000
Project: 000207A 921321 Stormwater Conveyance System Improvement Program												
Fund: 3001	Capital Projects 0	Center: 413100 0	CIP-Physical Environment 0	Program: 3013 0	Storm Sewer Rehab Projects 0		2,000,000	4,950,000	4,950,000	4,950,000	4,950,000	21,800,000
Project: 000216A 921320 Underdrain Annual Contracts												
Fund: 3001	Capital Projects 0	Center: 414100 0	CIP-Transportation 0	Program: 3024 0	Road & Street Support Projects 0		220,000	440,000	440,000	440,000	440,000	1,980,000
Project: 000333A 630 CW Park Playground Replacement												
Fund: 3001	Capital Projects 0	Center: 417100 0	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0		500,000	500,000	500,000	500,000	500,000	2,500,000

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000334A 632 CW Park Exotic Plant Removal												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		300,000	300,000	300,000	300,000	300,000	1,500,000
	0	0	0	0	0							
Project: 000335A 732 CW Restroom Facilities Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		400,000	400,000	400,000	400,000	400,000	2,000,000
	0	0	0	0	0							
Project: 000336A 922473 CW Boardwalks, Towers, & Docks												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
	0	0	0	0	0							
Project: 000337A 922475 CW Park Roof Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		175,000	175,000	175,000	175,000	175,000	875,000
	0	0	0	0	0							
Project: 000338A 628 CW Park Roads & Parking areas												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		0	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
	0	0	0	0	0							
Project: 000339A 922156 CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects		0	200,000	0	200,000	0	400,000
	0	0	0	0	0							
Project: 000340A 629 CW Park Sidewalk Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		80,000	80,000	80,000	80,000	80,000	400,000
	0	0	0	0	0							
Project: 000341A 1231 CW Park Utility Infrastructure												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	0	0	0	0	0							
Project: 000856A 1636 Jail Expansion & Court Improvements												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects		1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
	0	0	0	0	0							
Project: 000965A 1624 Arterial Road Improvement Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects		750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
	0	0	0	0	0							
Project: 000966A 1533 Countywide Road Improvement Program												

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Project: 000968A 654 Drainage Channel Dredging Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	0	0	0	0	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	Program: 3012	Flood Control Projects							
	0	0	0	0	0	0	330,000	330,000	330,000	330,000	300,000	1,620,000
Project: 000970A 1632 Creek Erosion Control Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
	0	0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	4,890,000
Project: 001005A 932 Pinellas Trail Overpass Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
	0	0	0	0	0	0	60,000	680,000	680,000	180,000	180,000	1,780,000
Project: 001007A 939 Brooker Creek Boardwalks & Trails												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3009	Environmental Conservation Projects							
	0	0	0	0	0	0	100,000	650,000	250,000	0	0	1,000,000
Project: 001585A Education Center Display Renovation												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
	0	0	0	0	0	0	0	0	2,000,000	2,000,000	0	4,000,000
Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
	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	Program: 3020	Arterial Roads Projects							
	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	Program: 3020	Arterial Roads Projects							
	0	0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	6,850,000
Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
0		0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	2,620,000
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects		770,000	1,100,000	0	0	0	1,870,000
0		0	0	0	0	0						
Project: 002168A Environmental Lands Acquisition												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
0		0	0	0	0	0						
Project: 002169A Heritage Village												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		750,000	750,000	0	0	0	1,500,000
0		0	0	0	0	0						
Project: 002170A Taylor Homestead												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		200,000	200,000	0	0	0	400,000
0		0	0	0	0	0						
Project: 002171A Florida Botanical Gardens												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		150,000	850,000	0	0	0	1,000,000
0		0	0	0	0	0						
Project: 002173A PCR New Equipment Purchase												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects		90,000	490,000	90,000	90,000	90,000	850,000
0		0	0	0	0	0						
Total For Funding Source: Unfunded												
0		0	0	0	0	0	33,397,750	59,500,000	57,000,000	45,885,000	43,455,000	239,237,750
 FUNDING SOURCE: Vessel Registration Fees												
Project: 000050A 1236 Sutherland Bayou Boat Ramp												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects		0	0	0	0	0	370,000
0		60,000	310,000	0	0	0						
Total For Funding Source: Vessel Registration Fees												
0		60,000	310,000	0	0	0	0	0	0	0	0	370,000
 Governmental Funds Total:												
121,122,000		196,161,790	156,003,280	169,557,630	113,704,100	99,054,400	67,831,520	67,170,500	65,344,500	68,353,500	50,567,500	1,174,870,720

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
FUNDING SOURCE: Airport Funds												
Project: 000031A 2134 New Maintenance Facility												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	375,000	375,000	0	0	0	0	0	0	0	750,000
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	300,000	50,000	150,000	0	0	0	0	0	0	500,000
Project: 000315A 2278 Terminal Improvements - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	210,000	142,860	0	0	0	0	0	0	0	0	0	352,860
Project: 000317A 2280 New T-Hangers Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	58,300	0	0	0	0	0	0	0	0	0	0	58,300
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	37,500	462,500	0	0	0	0	0	0	0	0	500,000
Project: 001065A AIRCO Site Development												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	821,510	0	0	0	0	0	0	821,510
Project: 001545A Parking Lot Pavement												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Project: 002111A Installation of Checked Baggage System												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Total For Funding Source: Airport Funds												
	268,300	480,360	1,137,500	425,000	971,510	0	0	0	1,000,000	0	0	4,282,670

FUNDING SOURCE: Grant - Federal

Project: 000026A 2273 Taxiway Rehabilitation Phase 1

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	1,042,200	11,211,820	0	0	0	0	0	0	0	0	0	12,254,020
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	0	540,000	2,700,000	0	0	0	0	0	0	0	0	3,240,000
Project: 000032A 925 Runway Conversion Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	0	0	0	0	0	3,500,000	0	0	0	0	0	3,500,000
Project: 000033A 1206 Cargo Apron Construction Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	0	0	0	900,000	2,700,000	0	0	0	0	0	0	3,600,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	0	0	0	5,400,000	0	0	0	0	0	0	0	5,400,000
Project: 000036A 2274Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	264,870	540,000	2,700,000	3,560,000	0	0	0	0	0	0	0	7,064,870
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	481,860	180,000	720,000	0	0	0	0	0	0	0	0	1,381,860
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
Project: 000317A 2280 New T-Hangers Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects	Program						
	0	0	0	0	1,000,000	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	Program: 2049	Airport Capital Projects	Program						
	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 001064A Relocate Airfield Electric Vault												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000
Project: 001543A Taxiway T Rehabilitation												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	90,000	810,000	0	0	0	0	0	0	0	900,000
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	0	2,700,000	2,250,000	4,950,000
Project: 001547A Airfield Lighting Rehabilitation												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	0	0	0	0	3,150,000	0	0	3,150,000
Project: 001548A Airport Master Plan Update												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	1,170,000	0	0	0	0	0	0	0	1,170,000
Project: 001583A Security System Upgrades												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	180,000	900,000	0	0	0	0	0	0	0	1,080,000
Project: 002111A Installation of Checked Baggage System												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	2,700,000	0	0	0	0	0	0	0	0	0	2,700,000
Total For Funding Source: Grant - Federal												
	1,788,930	15,171,820	6,390,000	12,740,000	3,700,000	3,500,000	2,700,000	2,250,000	3,150,000	2,700,000	3,250,000	57,340,750

FUNDING SOURCE: Grant - State

Project: 000025A 824 Security Upgrades Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	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	Program: 2049	Airport Capital Projects Program							
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**Pinellas County Capital Improvement Program
Detail Of Capital Budget By Funding Source**

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
	25,000	280,800	0	0	0	0	0	0	0	0	0	305,800
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 30,000	Airport Capital Projects 135,000	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	165,000
Project: 000031A 2134 New Maintenance Facility												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 375,000	375,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	750,000
Project: 000032A 925 Runway Conversion Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 750,000	0	0	0	0	0	750,000
Project: 000033A 1206 Cargo Apron Construction Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	225,000	225,000
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 300,000	50,000	Program: 2049 150,000	Airport Capital Projects Program 0	0	0	0	0	0	500,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	300,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	300,000
Project: 000036A 2274Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op 14,710	Center: 422010 30,000	Airport Capital Projects 150,000	220,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	414,710
Project: 000315A 2278 Terminal Improvements - Phase II												
Fund: 4001	Airport Rev & Op 1,928,060	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	1,928,060
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	0	Program: 2049 0	Airport Capital Projects Program 0	75,000	0	0	0	0	75,000
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport												
Fund: 4001	Airport Rev & Op 0	Center: 422010 37,500	Airport Capital Projects 462,500	0	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	500,000

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		75,000	0	0	0	0	75,000
Project: 001064A Relocate Airfield Electric Vault												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	125,000	0	0	0	125,000
Project: 001065A AIRCO Site Development												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 821,510	Airport Capital Projects Program 0		0	0	0	0	0	821,510
Project: 001543A Taxiway T Rehabilitation												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 5,000	45,000	Program: 2049 0	Airport Capital Projects Program 0	0	0	0	0	0	50,000
Project: 001545A Parking Lot Pavement												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	1,000,000	0	0	1,000,000
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	150,000	125,000	275,000
Project: 001547A Airfield Lighting Rehabilitation												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	175,000	0	0	175,000
Project: 001548A Airport Master Plan Update												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 65,000	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	0	0	65,000
Total For Funding Source: Grant - State												
	1,986,670	378,300	1,427,500	1,055,000	971,510	750,000	150,000	125,000	1,175,000	150,000	350,000	8,518,980

FUNDING SOURCE: Passenger Facilities Charges

Project: 000023A 1205 Airfield Drainage Rehabilitation Airport

Fund: 4001	Airport Rev & Op 1,000,000	Center: 422010 300,000	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	0	0	1,300,000
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**Pinellas County Capital Improvement Program
Detail Of Capital Budget By Funding Source**

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000026A 2273 Taxiway Rehabilitation Phase 1												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	0	439,300
	90,800	348,500	0	0	0	0						
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	0	195,000
	0	30,000	165,000	0	0	0						
Project: 000032A 925 Runway Conversion Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	0	250,000
	0	0	0	0	0	250,000						
Project: 000033A 1206 Cargo Apron Construction Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	225,000	225,000
	0	0	0	0	0	0						
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	0	300,000
	0	0	0	300,000	0	0						
Project: 000036A 2274Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	0	414,720
	14,720	30,000	150,000	220,000	0	0						
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	0	153,540
	53,540	20,000	80,000	0	0	0						
Project: 000315A 2278 Terminal Improvements - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	0	3,611,660
	2,350,340	1,261,320	0	0	0	0						
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		75,000	0	0	0	0	75,000
	0	0	0	0	0	0						
Project: 000317A 2280 New T-Hangers Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program		0	0	0	0	0	100,000
	0	0	0	0	100,000	0						
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		75,000	0	0	0	0	75,000
Project: 001064A Relocate Airfield Electric Vault												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	125,000	0	0	0	125,000
Project: 001543A Taxiway T Rehabilitation												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 5,000	Program: 2049 45,000	Airport Capital Projects Program 0		0	0	0	0	0	50,000
Project: 001544A Terminal Improvements Phase III												
Fund: 4001	Airport Rev & Op 250,000	Center: 422010 2,250,000	Airport Capital Projects 3,500,000	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	0	0	6,000,000
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	150,000	125,000	275,000
Project: 001547A Airfield Lighting Rehabilitation												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	175,000	0	0	175,000
Project: 001548A Airport Master Plan Update												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 65,000	Airport Capital Projects Program 0		0	0	0	0	0	65,000
Project: 001583A Security System Upgrades												
Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 20,000	Program: 2049 100,000	Airport Capital Projects Program 0		0	0	0	0	0	120,000
Total For Funding Source: Passenger Facilities Charges												
	3,759,400	4,239,820	3,920,000	730,000	100,000	250,000	150,000	125,000	175,000	150,000	350,000	13,949,220

FUNDING SOURCE: Private Contribution

Project: 000033A 1206 Cargo Apron Construction Airport

Fund: 4001	Airport Rev & Op 0	Center: 422010 0	Airport Capital Projects 0	Program: 2049 0	Airport Capital Projects Program 0		0	0	0	0	3,050,000	3,050,000
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**Pinellas County Capital Improvement Program
Detail Of Capital Budget By Funding Source**

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000317A 2280 New T-Hangers Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
	0	0	0	0	5,900,000	0	0	0	0	0	0	5,900,000
Total For Funding Source: Private Contribution												
	0	0	0	0	5,900,000	0	0	0	0	0	3,050,000	8,950,000
 FUNDING SOURCE: Sewer Funds												
Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	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	Program: 2421	Sewer							
	10,000	124,000	120,000	0	0	0	0	0	0	0	0	254,000

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

Fund Type: Enterprise

Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 000768A 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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	Program: 2421	Sewer							
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											

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 4052	Sewer Renewal&Replacement	61,000	61,000	Center: 431470 59,000	CIP Planning & Design 61,000	Program: 2421 61,000	Sewer 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	40,000	550,000	Center: 431470 179,000	CIP Planning & Design 186,000	Program: 2421 183,000	Sewer 186,000	186,000	186,000	186,000	186,000	2,254,000
Project: 001252A 560 Sewer 4052 Reserves												
Fund: 4052	Sewer Renewal&Replacement	0	30,370,180	Center: 431470 0	CIP Planning & Design 0	Program: 1008 0	Reserves Program 0	0	0	0	0	30,370,180
Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation & Extension												
Fund: 4052	Sewer Renewal&Replacement	413,000	415,000	Center: 431470 401,000	CIP Planning & Design 414,000	Program: 2421 408,000	Sewer 415,000	415,000	415,000	415,000	415,000	4,541,000
Project: 001502A 2112 Subaqueous Crossings - Madeira												
Fund: 4052	Sewer Renewal&Replacement	168,000	577,000	Center: 431470 1,000,000	CIP Planning & Design 0	Program: 2421 0	Sewer 0	0	0	0	0	1,745,000
Project: 001503A 2113 Subaqueous Crossings - Indian Shores												
Fund: 4052	Sewer Renewal&Replacement	160,000	1,486,000	Center: 431470 0	CIP Planning & Design 0	Program: 2421 0	Sewer 0	0	0	0	0	1,646,000
Project: 001517A Subaqueous Crossings (Boca Ciega)												
Fund: 4052	Sewer Renewal&Replacement	0	218,000	Center: 431470 90,000	CIP Planning & Design 2,180,000	Program: 2421 2,000,000	Sewer 0	0	0	0	0	4,488,000
Project: 001590A 2118 Wastewater Pump Station # 371 Upgrades												
Fund: 4052	Sewer Renewal&Replacement	45,000	0	Center: 431470 0	CIP Planning & Design 0	Program: 2421 0	Sewer 0	0	0	0	0	45,000
Project: 001813A 2131 42" Emergency Pipeline Failure @ SCB												
Fund: 4052	Sewer Renewal&Replacement	0	300,000	Center: 431470 0	CIP Planning & Design 0	Program: 2421 0	Sewer 0	0	0	0	0	300,000
Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project												
Fund: 4052	Sewer Renewal&Replacement	150,000	330,000	Center: 431470 342,000	CIP Planning & Design 292,000	Program: 2421 292,000	Sewer 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			Center: 431470	CIP Planning & Design	Program: 2421	Sewer					

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
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	1,300,000	15,678,000
Project: 002149A Water & Sewer Operations Center												
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 100,000	Center: 431470 600,000	CIP Planning & Design 1,000,000	Program: 2421 500,000	Sewer 0	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 0	Center: 431470 0	CIP Planning & Design 0	Program: 2421 340,000	Sewer 5,300,000	6,360,000	0	0	0	0	0	12,000,000
Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek												
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 190,000	CIP Planning & Design 1,150,000	Program: 2421 310,000	Sewer 0	0	0	0	0	0	0	1,650,000
Project: 002162A Pinellas Park Gravity Line at Belcher Road												
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 0	CIP Planning & Design 500,000	Program: 2421 1,500,000	Sewer 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 0	Center: 431470 1,993,950	CIP Planning & Design 0	Program: 2421 0	Sewer 0	0	0	0	0	0	0	1,993,950
Project: 002164A Primary Tank Covers/Odor Control												
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 0	CIP Planning & Design 200,000	Program: 2421 1,000,000	Sewer 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 0	Center: 431470 500,000	CIP Planning & Design 1,000,000	Program: 2421 0	Sewer 0	0	0	0	0	0	0	1,500,000
Project: 002166A Centrifuge Upgrade												
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 0	CIP Planning & Design 200,000	Program: 2421 1,000,000	Sewer 2,000,000	0	0	0	0	0	0	3,200,000
Project: 002167A Dewatering Facility Conveyor Upgrades												
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 0	CIP Planning & Design 200,000	Program: 2421 300,000	Sewer 1,000,000	0	0	0	0	0	0	1,500,000
Project: 002202A Utilities Chiller Project												
Fund: 4052	Sewer Renewal&Replacement 0	Center: 431470 280,000	CIP Planning & Design 0	Program: 2421 0	Sewer 0	0	0	0	0	0	0	280,000

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN												
Fund: 4052	Sewer Renewal&Replacement 210,000	Center: 431470 1,320,000	CIP Planning & Design 0	Program: 2421 0	Sewer 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 55,000	Center: 431470 100,000	CIP Planning & Design 0	Program: 2421 0	Sewer 0		0	0	0	0	0	955,000
Total For Funding Source: Sewer Funds												
	13,914,000	49,657,130	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	168,007,130
FUNDING SOURCE: Solid Waste Trust Funds												
Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM												
Fund: 4023	Solid Waste Renew&Replace 1,818,000	Center: 431470 0	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0		0	0	0	0	0	1,818,000
Project: 000244A 1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT												
Fund: 4023	Solid Waste Renew&Replace 120,000	Center: 431470 365,000	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0		0	0	0	0	0	485,000
Project: 000269A 1482 SOLID WASTE REDEVELOPMENT												
Fund: 4023	Solid Waste Renew&Replace 2,000	Center: 431470 0	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0		0	0	0	0	0	2,000
Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS												
Fund: 4023	Solid Waste Renew&Replace 200,000	Center: 431470 0	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0		0	0	0	0	0	200,000
Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II												
Fund: 4023	Solid Waste Renew&Replace 1,420,000	Center: 431470 7,364,000	CIP Planning & Design 1,000,000	Program: 2221 0	Landfill and Site Operations 0		0	0	0	0	0	9,784,000
Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM												
Fund: 4023	Solid Waste Renew&Replace 0	Center: 431470 42,000	CIP Planning & Design 42,000	Program: 2221 42,000	Landfill and Site Operations 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 113,000	Center: 431470 8,222,000	CIP Planning & Design 55,000	Program: 2221 0	Landfill and Site Operations 0		0	0	4,000,000	4,000,000	0	24,612,000

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total	
Project: 000749A Miscellaneous Facility Improvements & Plant Upgrades @ S.W.													
Fund: 4023	Solid Waste Renew&Replace	102,000	259,000	Center: 431470 104,000	CIP Planning & Design 102,000	Program: 2221 259,000	Landfill and Site Operations 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	175,000	600,000	Center: 431470 207,000	CIP Planning & Design 207,000	Program: 2221 207,000	Landfill and Site Operations 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	0	400,000	Center: 431470 633,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	0	0	1,033,000
Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM													
Fund: 4023	Solid Waste Renew&Replace	0	0	Center: 431470 30,000	CIP Planning & Design 0	Program: 2221 5,236,000	Landfill and Site Operations 0	0	0	0	0	0	5,266,000
Project: 000842A REPLACE SCALES													
Fund: 4023	Solid Waste Renew&Replace	0	0	Center: 431470 0	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0	659,000	0	0	0	0	659,000
Project: 000844A RETAINING RING REPLACEMENT													
Fund: 4023	Solid Waste Renew&Replace	0	255,000	Center: 431470 0	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	0	255,000
Project: 000850A TURBINE GENERATOR ROTOR													
Fund: 4023	Solid Waste Renew&Replace	2,600,000	6,075,000	Center: 431470 0	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	0	8,675,000
Project: 000853A WASTE-TO-eNERGY (WTE) AIR POLLUTION CONTROL UPGRADE													
Fund: 4023	Solid Waste Renew&Replace	0	0	Center: 431470 0	CIP Planning & Design 0	Program: 2222 511,000	Waste-to-Energy 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	150,000	1,033,000	Center: 431470 1,036,000	CIP Planning & Design 1,031,000	Program: 2222 1,038,000	Waste-to-Energy 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	0	0	Center: 431470 0	CIP Planning & Design 0	Program: 2222 1,022,000	Waste-to-Energy 0	0	0	0	0	0	1,022,000
Project: 001111A Landfill Perimeter Buffer Project													

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 4023	Solid Waste Renew&Replace	0	0	Center: 431470 0	CIP Planning & Design 518,000	Program: 2221 1,036,000	Landfill and Site Operations 0	0	0	0	0	1,554,000
Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill												
Fund: 4023	Solid Waste Renew&Replace	0	0	Center: 431470 104,000	CIP Planning & Design 102,000	Program: 2221 104,000	Landfill and Site Operations 111,000	109,000	111,000	118,000	118,000	995,000
Project: 001113A 2134 Security Improvements at Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	40,000	475,000	Center: 431470 0	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	515,000
Project: 001251A 567 Solid Waste 4023 Reserves												
Fund: 4023	Solid Waste Renew&Replace	0	154,111,940	Center: 431470 0	CIP Planning & Design 0	Program: 1008 0	Reserves Program 0	0	0	0	0	154,111,940
Project: 001592A Crane System Upgrades												
Fund: 4023	Solid Waste Renew&Replace	0	825,000	Center: 431470 1,950,000	CIP Planning & Design 0	Program: 2222 0	Waste-to-Energy 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	Program: 2222 0	Waste-to-Energy 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	Program: 2222 0	Waste-to-Energy 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	Program: 2222 30,000,000	Waste-to-Energy 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	Program: 2222 0	Waste-to-Energy 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	Program: 2222 0	Waste-to-Energy 0	0	0	0	0	1,830,000
Project: 002138A Spray Dry Absorbers Penthouse Modifications												
Fund: 4023	Solid Waste Renew&Replace			Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy					

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
	0	620,000	0	0	0	0	0	0	0	0	0	620,000
Project: 002139A Landfill - Treated Water Pipeline & Pumps												
Fund: 4023	Solid Waste Renew&Replace 0	Center: 431470 750,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0		0	0	0	0	0	1,500,000
Project: 002140A Landfill - Sediment Ponds at Sod Farm												
Fund: 4023	Solid Waste Renew&Replace 0	Center: 431470 750,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0		0	0	0	0	0	1,500,000
Project: 002141A Ditch Swale Lining Improvements												
Fund: 4023	Solid Waste Renew&Replace 0	Center: 431470 300,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0		0	0	0	0	0	1,000,000
Total For Funding Source: Solid Waste Trust Funds												
	7,080,000	185,982,940	50,358,000	34,257,000	39,455,000	11,931,000	22,959,000	22,396,000	16,063,000	5,685,000	1,685,000	397,851,940

FUNDING SOURCE: Water Funds

Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection

Fund: 4034	Water Renewal&Replacement 22,000	Center: 431470 100,000	CIP Planning & Design 25,000	Program: 2321 0	Water 0		0	0	0	0	0	147,000
Fund: 4034	Water Renewal&Replacement 32,000	Center: 431471 300,000	Construction Management 25,000	Program: 2321 0	Water 0		0	0	0	0	0	357,000

Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE

Fund: 4034	Water Renewal&Replacement 0	Center: 431470 200,000	CIP Planning & Design 0	Program: 2321 0	Water 0		0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement 0	Center: 431471 50,000	Construction Management 0	Program: 2321 0	Water 0		0	0	0	0	0	50,000

Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60

Fund: 4034	Water Renewal&Replacement 0	Center: 431470 200,000	CIP Planning & Design 0	Program: 2321 0	Water 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 10,000	Center: 431470 0	CIP Planning & Design 0	Program: 2321 0	Water 0		0	0	0	0	0	10,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
18,000		0	0	0	0	0	0	0	0	0	0	18,000
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE												
Fund: 4034	Water Renewal&Replacement 103,000	Center: 431470 133,000	Center: 431470 140,000	CIP Planning & Design 119,000	Program: 2321 117,000	Water 117,000	127,000	127,000	128,000	128,000	128,000	1,367,000
Fund: 4034	Water Renewal&Replacement 150,000	Center: 431471 101,000	Center: 431471 104,000	Construction Management 88,000	Program: 2321 87,000	Water 87,000	96,000	96,000	96,000	96,000	96,000	1,097,000
Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project												
Fund: 4034	Water Renewal&Replacement 100,000	Center: 431470 0	Center: 431470 964,000	CIP Planning & Design 0	Program: 2321 0	Water 0	0	0	0	0	0	1,064,000
Fund: 4034	Water Renewal&Replacement 0	Center: 431471 0	Center: 431471 1,066,000	Construction Management 0	Program: 2321 0	Water 0	0	0	0	0	0	1,066,000
Project: 000732A 1395 MONITOR WELL IMPR. WATER												
Fund: 4034	Water Renewal&Replacement 5,000	Center: 431470 7,000	Center: 431470 0	CIP Planning & Design 0	Program: 2321 0	Water 0	0	0	0	0	0	12,000
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS												
Fund: 4034	Water Renewal&Replacement 135,000	Center: 431470 2,929,000	Center: 431470 546,000	CIP Planning & Design 0	Program: 2321 0	Water 0	0	0	0	0	0	3,610,000
Fund: 4036	Water Impact Fees Fund 0	Center: 431450 700,000	Center: 431450 0	Impact Fees 0	Program: 2321 0	Water 0	0	0	0	0	0	700,000
Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE												
Fund: 4034	Water Renewal&Replacement 8,000	Center: 431470 8,000	Center: 431470 0	CIP Planning & Design 0	Program: 2321 0	Water 0	0	0	0	0	0	16,000
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS												
Fund: 4034	Water Renewal&Replacement 170,000	Center: 431470 105,000	Center: 431470 104,000	CIP Planning & Design 88,000	Program: 2321 86,000	Water 86,000	95,000	95,000	95,000	95,000	95,000	1,114,000
Fund: 4034	Water Renewal&Replacement 175,000	Center: 431471 100,000	Center: 431471 100,000	Construction Management 100,000	Program: 2321 100,000	Water 100,000	100,000	100,000	100,000	100,000	100,000	1,175,000
Project: 000753A 1880 FIRE PROTECTION												
Fund: 4034	Water Renewal&Replacement 54,000	Center: 431471 68,000	Center: 431471 70,000	Construction Management 59,000	Program: 2321 59,000	Water 59,000	63,000	63,000	63,000	63,000	63,000	684,000
Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD												
Fund: 4034	Water Renewal&Replacement	Center: 431470	Center: 431470	CIP Planning & Design	Program: 2321	Water						

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
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	Program: 2321	Water							
	86,000	100,000	0	0	0	0	0	0	0	0	0	186,000
Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	65,000	100,000	0	0	0	0	0	0	0	0	0	165,000
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	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
Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
	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	Program: 2321	Water							
	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												

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
	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	Program: 2321	Water							
	0	0	0	0	250,000	0	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	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	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	Program: 2321	Water							
	32,000	607,000	157,000	0	0	0	0	0	0	0	0	796,000
Project: 001044A 2099 North Booster Hydraulic Upgrades												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
	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	Program: 2321	Water							
	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: 001253A 548 Water ImpFee 4036 Reserves												
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program							
	0	97,770	0	0	0	0	0	0	0	0	0	97,770
Project: 001254A Water 4034 Reserves												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program							
	0	9,124,790	0	0	0	0	0	0	0	0	0	9,124,790

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

Fund Type: Enterprise

Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch											
Fund: 4034 Water Renewal&Replacement 134,000	Center: 431470 183,000	CIP Planning & Design 233,000	Program: 2321 172,000	Water 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 418,000	Center: 431470 0	CIP Planning & Design 0	Program: 2321 0	Water 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 137,000	Center: 431470 1,368,000	CIP Planning & Design 546,000	Program: 2321 91,000	Water 0		0	0	0	0	0	2,142,000
Fund: 4034 Water Renewal&Replacement 58,000	Center: 431471 522,000	Construction Management 170,000	Program: 2321 39,000	Water 0		0	0	0	0	0	789,000
Project: 001522A 2117 FDOT US 19 Main to Northside											
Fund: 4034 Water Renewal&Replacement 20,000	Center: 431470 100,000	CIP Planning & Design 0	Program: 2321 1,046,000	Water 1,046,000		0	0	0	0	0	3,258,000
Fund: 4034 Water Renewal&Replacement 20,000	Center: 431471 60,000	Construction Management 0	Program: 2321 698,000	Water 697,000		0	0	0	0	0	2,172,000
Project: 001523A 2119 FDOT US19 Northside to CR95											
Fund: 4034 Water Renewal&Replacement 20,000	Center: 431470 40,000	CIP Planning & Design 0	Program: 2321 863,000	Water 863,000		0	0	0	0	0	2,649,000
Fund: 4034 Water Renewal&Replacement 20,000	Center: 431471 20,000	Construction Management 0	Program: 2321 576,000	Water 575,000		0	0	0	0	0	1,766,000
Project: 001525A Future Supply & Treatment Projects											
Fund: 4034 Water Renewal&Replacement 0	Center: 431470 0	CIP Planning & Design 0	Program: 2321 2,023,000	Water 2,023,000		2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Project: 001528A Future Project Water											
Fund: 4034 Water Renewal&Replacement 0	Center: 431471 0	Construction Management 0	Program: 2321 2,023,000	Water 2,023,000		2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Project: 001589A Pass A Grill Improvements											
Fund: 4034 Water Renewal&Replacement 20,000	Center: 431471 20,000	Construction Management 500,000	Program: 2321 500,000	Water 0		0	0	0	0	0	1,040,000
Project: 001601A Water Meter Replacement											
Fund: 4034 Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
578,000		1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	1,271,000	13,657,000
Project: 001606A Transmission Mains Valve Program												
Fund: 4034	Water Renewal&Replacement 0 671,000	Center: 431470 698,000	CIP Planning & Design 591,000	Program: 2321 578,000	Water 578,000		633,000	633,000	636,000	636,000	636,000	6,290,000
Project: 002149A Water & Sewer Operations Center												
Fund: 4034	Water Renewal&Replacement 0 100,000	Center: 431470 1,200,000	CIP Planning & Design 500,000	Program: 2321 0	Water 0		0	0	0	0	0	1,800,000
Project: 002150A Gulf Beach Pump Station Upgrades												
Fund: 4034	Water Renewal&Replacement 0 0	Center: 431471 0	Construction Management 0	Program: 2321 0	Water 300,000		300,000	0	0	0	0	600,000
Project: 002151A Capri Beach Pump Station Upgrades												
Fund: 4034	Water Renewal&Replacement 0 0	Center: 431471 0	Construction Management 0	Program: 2321 400,000	Water 400,000		0	0	0	0	0	800,000
Project: 002152A Madeira Beach Pump Station Valve Replacements												
Fund: 4034	Water Renewal&Replacement 0 0	Center: 431471 0	Construction Management 200,000	Program: 2321 0	Water 0		0	0	0	0	0	200,000
Project: 002202A Utilities Chiller Project												
Fund: 4034	Water Renewal&Replacement 0 520,000	Center: 431470 0	CIP Planning & Design 0	Program: 2321 0	Water 0		0	0	0	0	0	520,000
Project: 002247A Land Purchases												
Fund: 4034	Water Renewal&Replacement 1,770,000 0	Center: 431470 0	CIP Planning & Design 0	Program: 2321 0	Water 0		0	0	0	0	0	1,770,000
Total For Funding Source: Water Funds												
18,773,000		32,188,560	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	143,094,560
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



SECTION D

Summary Expenditure Report By Function/Program



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

	Current Year Estimate FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
GOVERNMENTAL FUNDS												
<u>Culture and Recreation</u>												
Community Vitality & Improvement	40,000	100,000	100,000	-	-	-	-	-	-	-	-	240,000
Boat Ramp Projects	255,000	882,000	410,000	136,000	200,000	-	-	850,000	-	200,000	-	2,933,000
Countywide Parks Projects	3,866,110	9,810,000	7,485,600	7,549,000	1,757,000	1,676,000	7,695,000	11,140,000	8,940,000	7,515,000	7,515,000	74,948,710
Environmental Conservation Projects	-	-	-	-	-	-	100,000	650,000	250,000	-	-	1,000,000
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
Total Culture and Recreation	4,603,110	12,155,000	8,525,600	7,990,000	2,252,000	1,871,000	7,980,000	13,650,000	10,200,000	8,225,000	8,025,000	85,476,710
<u>Economic Environment</u>												
Economic Development Authority	624,260	150,000	200,000	50,000	435,000	50,000	100,000	50,000	50,000	-	-	1,709,260
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	-	8,093,000
Total Economic Environment	674,260	1,569,000	710,000	1,886,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	-	9,802,260
<u>General Government Services</u>												
Judicial Facilities Projects	12,931,500	6,038,000	9,264,000	14,050,000	7,150,000	-	-	-	-	-	-	49,433,500
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
Total General Government Services	23,491,000	22,831,000	14,674,000	18,050,000	9,150,000	2,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	138,446,000
<u>Human Services</u>												
Pinellas County Health Program	1,496,000	3,490,100	-	-	-	-	-	-	-	-	-	4,986,100
Affordable Housing Land Assembly	-	5,000,000	5,000,000	5,000,000	-	-	-	-	-	-	-	15,000,000
Total Human Services	1,496,000	8,490,100	5,000,000	5,000,000	-	-	-	-	-	-	-	19,986,100

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

	Current Year Estimate FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
<u>Non-Project Items</u>												
Debt Service Program	27,700	15,000,000	4,400	57,100	20,082,600	20,040,400	10,001,900	-	-	-	-	65,214,100
Reserves Program	-	41,796,200	-	-	-	-	-	-	-	-	-	41,796,200
Special Assessment-Dredging	20,000	20,000	-	-	-	-	-	-	-	-	-	40,000
Transportation Impact Fees	120,000	120,000	-	-	-	-	-	-	-	-	-	240,000
Total Non-Project Items	167,700	56,936,200	4,400	57,100	20,082,600	20,040,400	10,001,900	-	-	-	-	107,290,300
<u>Physical Environment</u>												
Coastal Management Projects	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
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
Channel Erosion Projects	3,120,000	248,000	-	-	-	-	-	-	-	-	-	3,368,000
Special Assessment - Drainage	-	-	-	-	-	-	75,000	100,000	100,000	100,000	100,000	475,000
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
Storm Sewer Rehap 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
Surface Water Quality Projects	881,570	7,615,300	6,232,500	3,659,500	49,500	49,500	-	-	-	-	-	18,487,870
Watershed Mgmt Plan Projects	350,000	360,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	-	-	-	-	5,932,000
Extension/Botanical Garden Projects	63,000	237,000	-	-	50,000	50,000	-	-	2,000,000	2,000,000	-	4,400,000
Total Physical Environment	9,761,470	23,373,700	28,758,400	28,700,900	10,474,500	6,193,000	8,475,500	8,944,500	11,023,500	25,941,500	8,672,500	170,319,470

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

	Current Year Estimate FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
<u>Public Safety</u>												
Radio & Technology	600,000	300,000	-	-	-	-	-	-	-	-	-	900,000
Emergency Communications	3,800,000	-	-	-	-	-	-	-	-	-	-	3,800,000
Detention/Correction Projects	6,468,500	26,082,000	27,487,000	32,676,000	31,015,000	23,398,000	9,248,000	1,500,000	1,500,000	1,500,000	1,500,000	162,374,500
Emergency & Disaster Projects	1,088,900	2,000,000	425,000	803,530	-	-	-	-	-	-	-	4,317,430
Other Public Safety	36,482,780	800,000	500,000	500,000	500,000	500,000	-	-	-	-	-	39,282,780
Total Public Safety	48,440,180	29,182,000	28,412,000	33,979,530	31,515,000	23,898,000	9,248,000	1,500,000	1,500,000	1,500,000	1,500,000	210,674,710
<u>Transportation</u>												
Community Vitality & Improvement	4,000	-	-	-	-	-	-	-	-	-	-	4,000
Arterial Roads Projects	583,000	3,015,000	22,392,880	18,020,000	8,960,000	4,160,000	4,767,120	16,290,000	16,490,000	5,400,000	5,400,000	105,478,000
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
Local Streets/Collectors 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
Pinellas Trail Projects	20,000	200,000	1,868,000	6,121,100	-	-	-	-	-	-	-	8,209,100
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
Special Assessment - Paving	-	-	-	-	-	-	-	150,000	-	200,000	-	350,000
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
Friendship Trail Program	-	515,000	-	-	-	-	-	-	-	-	-	515,000
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
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
Advanced Traffic Management System	8,678,800	12,920,000	9,660,000	9,820,000	4,200,000	750,000	1,000,000	250,000	500,000	250,000	500,000	48,528,800
Total Transportation	32,488,280	41,624,790	69,918,880	73,894,100	39,420,000	43,415,000	23,024,120	31,950,000	32,450,000	22,320,000	22,370,000	432,875,170
Governmental Projects Total	120,954,300	139,225,590	155,998,880	169,500,530	93,621,500	79,014,000	57,829,620	67,170,500	65,344,500	68,353,500	50,567,500	1,067,580,420
Governmental Non-Project Items Total	167,700	56,936,200	4,400	57,100	20,082,600	20,040,400	10,001,900	-	-	-	-	107,290,300
Governmental Funds Total	121,122,000	196,161,790	156,003,280	169,557,630	113,704,100	99,054,400	67,831,520	67,170,500	65,344,500	68,353,500	50,567,500	1,174,870,720

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

	Current Year Estimate FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Total
ENTERPRISE FUNDS												
<u>Non-Project Items</u>												
Reserves	-	193,704,680	-	-	-	-	-	-	-	-	-	193,704,680
Total Non-Project Items	-	193,704,680	-	-	-	-	-	-	-	-	-	193,704,680
<u>Physical Environment</u>												
Landfill and Site Operations	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
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
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
Sewer	13,914,000	19,286,950	12,787,000	17,677,000	14,834,000	13,438,000	14,392,000	7,827,000	7,827,000	7,827,000	7,827,000	137,636,950
Total Physical Environment	39,767,000	74,123,950	77,724,000	62,410,000	65,809,000	37,189,000	46,323,000	38,895,000	32,588,000	22,210,000	18,210,000	515,248,950
<u>Transportation</u>												
Airport Capital Projects	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
Total Transportation	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 Projects Total	47,570,300	94,394,250	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	608,290,570
Enterprise Non-Project Items Total	-	193,704,680	-	-	-	-	-	-	-	-	-	193,704,680
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
CIP Grand Total	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

SECTION E

Detailed Expenditure Report By Function/Program



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

Fund Type: 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	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	0	200,000
Total For Function: Culture and Recreation Program: 1331 Community Vitality & Improvement											
40,000	100,000	100,000	0	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	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	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	0	200,000	0	200,000	0	1,223,000
Total For Function: Culture and Recreation Program: 3002 Boat Ramp Projects											
255,000	882,000	410,000	136,000	200,000	0	0	850,000	0	200,000	0	2,933,000

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

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

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

Fund Type: 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	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	0	100,000	650,000	250,000	0	0	1,000,000
Function: Culture and Recreation		Program: 3023		Pinellas Trail Projects								
Project: 000049A		922481 Fred Marquis Pinellas Trail Improvements										
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
50,000		220,000	420,000	195,000	195,000	95,000	85,000	330,000	330,000	330,000	330,000	2,580,000
Total For Project: 000049A		922481 Fred Marquis Pinellas Trail Improvements										
50,000		220,000	420,000	195,000	195,000	95,000	85,000	330,000	330,000	330,000	330,000	2,580,000
Project: 001005A		932 Pinellas Trail Overpass Improvements										
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
50,000		280,000	110,000	110,000	100,000	100,000	100,000	680,000	680,000	180,000	180,000	2,570,000
Total For Project: 001005A		932 Pinellas Trail Overpass Improvements										
50,000		280,000	110,000	110,000	100,000	100,000	100,000	680,000	680,000	180,000	180,000	2,570,000
Project: 001281A		Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue										
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
300,000		635,000	0	0	0	0	0	0	0	0	0	935,000
Total For Project: 001281A		Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue										
300,000		635,000	0	0	0	0	0	0	0	0	0	935,000
Project: 001315A		Elfers Spur Erosion Control										
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
42,000		228,000	0	0	0	0	0	0	0	0	0	270,000
Total For Project: 001315A		Elfers Spur Erosion Control										
42,000		228,000	0	0	0	0	0	0	0	0	0	270,000
Total For Function: Culture and Recreation		Program: 3023		Pinellas Trail Projects								
442,000		1,363,000	530,000	305,000	295,000	195,000	185,000	1,010,000	1,010,000	510,000	510,000	6,355,000

Function: Economic Environment Program: 1904 Economic Development Authority

Project: 001627A Generator Modifications which includes new controls

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

Fund Type: 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
Total For Project: 001627A		Generator Modifications which includes new controls										
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 001628A	AHU Replacement #66/72											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Total For Project: 001628A		AHU Replacement #66/72										
	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Project: 001629A	Automatic Transfer Switches 11 through 15											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Total For Project: 001629A		Automatic Transfer Switches 11 through 15										
	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Project: 001630A	Automatic Transfer Switches 16 through 20											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	0	50,000	0	0	0	0	50,000
Total For Project: 001630A		Automatic Transfer Switches 16 through 20										
	0	0	0	0	0	0	50,000	0	0	0	0	50,000
Project: 001631A	Elevator Upgrades											
Fund: 1018	STAR Center Fund	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
Total For Project: 001631A		Elevator Upgrades										
	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000
Project: 001632A	Fire alarm system upgrades											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	335,000	0	0	0	0	0	0	335,000
Total For Project: 001632A		Fire alarm system upgrades										
	0	0	0	0	335,000	0	0	0	0	0	0	335,000
Project: 001633A	Fire Pump #1 Replacement											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 001633A		Fire Pump #1 Replacement										
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 001634A	Voltage Relay Replacement											
Fund: 1018	STAR Center Fund	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**

Fund Type: 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**

Fund Type: Governmental

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

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

Fund Type: 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	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	287,000	0	0	0	0	287,000
Total For Function: Economic Environment		50,000	1,419,000	510,000	1,836,000	375,000	1,587,000	752,000	1,076,000	121,000	367,000	8,093,000
			Program: 3004	Industry Development								
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	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	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	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	11,400,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

Project: 000010A 1633 Government Facilities Remodel & Renovation
Fund: 3001 Capital Projects Center: 411100 CIP-General Government

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

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

Fund Type: 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	75,000
Total For Project: 001622A		South County Service Center Exterior Envelope Restoration										
		0	75,000	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	1,000,000
Total For Project: 001623A		501 Building Garage Renovation										
		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Project: 001624A	310 Court Parking Garage Renovation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
		0	450,000	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	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	1,200,000
Total For Project: 001625A		SOE Facility HVAC Upgrade										
		150,000	1,050,000	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	200,000
Total For Project: 001724A		400 S. Ft. Harrison Roof Overhang Replacement										
		200,000	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	1,900,000
Total For Project: 002153A		Fueling System Retrofits										
		0	340,000	560,000	1,000,000	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	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

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

Fund Type: Governmental

Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
1,496,000	3,490,100	0	0	0	0	0	0	0	0	0	4,986,100
Total For Project: 001475A Pinellas County Health Campus											
1,496,000	3,490,100	0	0	0	0	0	0	0	0	0	4,986,100
Total For Function: Human Services Program: 1569 Pinellas County Health Prog											
1,496,000	3,490,100	0	0	0	0	0	0	0	0	0	4,986,100
Function: Human Services Program: 3007 Affordable Housing Land Assembly											
Project: 001071A Affordable Housing Land Assembly Program											
Fund: 3001 Capital Projects Center: 416100 CIP-Human Services											
0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Total For Project: 001071A Affordable Housing Land Assembly Program											
0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Total For Function: Human Services Program: 3007 Affordable Housing Land Assembly											
0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Function: Non-Project Items Program: 1007 Debt Service Program-general											
Project: 001246A Interest Expense - Debt service interest											
Fund: 3001 Capital Projects Center: 419100 CIP-Non-Project Items											
27,700	0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	214,100
Total For Project: 001246A Interest Expense - Debt service interest											
27,700	0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	214,100
Project: 001248A Principal Payments on Solid Waste loan											
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation											
0	15,000,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	65,000,000
Total For Project: 001248A Principal Payments on Solid Waste loan											
0	15,000,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	65,000,000
Total For Function: Non-Project Items Program: 1007 Debt Service Program-general											
27,700	15,000,000	4,400	57,100	20,082,600	20,040,400	10,001,900	0	0	0	0	65,214,100

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

Fund Type: 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	39,216,700
Total For Project: 001247A Reserves-Fund 3001											
	0	39,216,700	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	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	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	132,830
Total For Project: 001256A 773 Spec Assessment Dredging1092 Reserves											
	0	132,830	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	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	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	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	40,000
Total For Project: 001258A 779 Other Current Charges Fund 1092											
	20,000	20,000	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	40,000

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

Fund Type: 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	240,000
Total For Project: 001259A 778 Other Current Charges 3007	120,000	120,000	0	0	0	0	0	0	0	0	240,000
Total For Function: Non-Project Items Program: 3030 Transportation Impact Fees	120,000	120,000	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	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	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	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	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	121,300
Total For Project: 000051A Madeira Beach Groin Repair and Maintenance	50,300	0	0	0	0	71,000	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	81,000	0	0	243,000
Total For Project: 000060A Beach Lighting	0	0	81,000	0	0	81,000	0	81,000	0	0	243,000
Project: 000061A Hurricane Pass Improvements											

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

Fund Type: Governmental

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

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

Fund Type: Governmental

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 000219A Upham Beach Stabilization		27,000	830,000	8,963,500	2,320,000	52,500	52,500	52,500	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
Total For Project: 001040A Long Key Pass-A-Grille Beach Nourishment (LK-8)		1,000	9,000	9,000	9,000	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
Total For Project: 001041A Sand Key Nourishment (SK-3)		0	0	1,122,000	14,010,000	782,000	32,000	32,000	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
Total For Project: 001514A Long Key Upham Nourishment (LK-9)		0	0	0	1,000	1,002,000	4,000	4,000	4,000	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
Total For Project: 001515A Treasure Island Nourishment (TI-11)		0	0	0	1,000	2,002,000	9,000	9,000	9,000	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
Total For Project: 001516A Sand Key Nourishment (SK-4)		0	0	0	0	0	0	0	1,122,000	16,010,000	782,000	17,914,000
Total For Function: Physical Environment Program: 3008 Coastal Management Projects		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	64,872,600
Function: Physical Environment Program: 3009 Environmental Conservation Projects												
Project: 000077A	656 Habitat Restoration/Enhancement											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	170,000	170,000	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**

Fund Type: Governmental

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

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

Fund Type: 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	380,000
Total For Project: 000111A		922333 Bee Branch Drainage Improvements									
220,000	160,000	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	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	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	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	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	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	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**

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

Fund Type: 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**

Fund Type: Governmental

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

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

Fund Type: 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**

Fund Type: 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**

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

Fund Type: 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**

Fund Type: Governmental

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

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

Fund Type: 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**

Fund Type: Governmental

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

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

Fund Type: 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

Fund Type: 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**

Fund Type: 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**

Fund Type: 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**

Fund Type: 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	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	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	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	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	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	0	515,000

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

Fund Type: 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	515,000
Total For Function: Transportation Program: 3029 Friendship Trail Program											
0	515,000	0	0	0	0	0	0	0	0	0	515,000
Function: Transportation		Program: 3031		Bridges-Repair & Improvement							
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
100,000	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	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	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	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	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	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	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	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	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	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	50,000

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

Fund Type: Governmental

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

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

Fund Type: 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**

Fund Type: Governmental

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

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

Fund Type: Governmental

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

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

Fund Type: 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	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	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	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	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	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	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	2,000

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

Fund Type: Enterprise

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

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

Fund Type: 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

Fund Type: 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-eNERGY (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-eNERGY (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**

Fund Type: 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	515,000
Total For Project: 001113A 2134 Security Improvements at Solid Waste		40,000	475,000	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	2,775,000
Total For Project: 001592A Crane System Upgrades		0	825,000	1,950,000	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	6,980,000
Total For Project: 001593A Replace Gas Burners at Waste-To-Energy (WTE) Facility		230,000	2,350,000	2,200,000	2,200,000	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	766,000
Total For Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign		110,000	656,000	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	90,000,000
Total For Project: 002135A Retube Boilers		0	0	30,000,000	30,000,000	30,000,000	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	1,330,000
Total For Project: 002136A Turbine Control System Replacement		0	330,000	1,000,000	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	1,830,000
Total For Project: 002137A Distributed Control System Replacement		0	200,000	1,630,000	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	620,000

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

Fund Type: 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**

Fund Type: 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	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	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	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	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	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	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	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	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	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**

Fund Type: Enterprise

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

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

Fund Type: Enterprise

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

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

Fund Type: Enterprise

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

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Fund: 4034	20,000	100,000	0	1,046,000	1,046,000	1,046,000	0	0	0	0	0	3,258,000
	Water Renewal&Replacement		Center: 431471	Construction Management								
	20,000	60,000	0	698,000	697,000	697,000	0	0	0	0	0	2,172,000
Total For Project: 001522A		2117 FDOT US 19 Main to Northside										
	40,000	160,000	0	1,744,000	1,743,000	1,743,000	0	0	0	0	0	5,430,000
Project: 001523A 2119 FDOT US19 Northside to CR95												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	20,000	40,000	0	863,000	863,000	863,000	0	0	0	0	0	2,649,000
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	20,000	20,000	0	576,000	575,000	575,000	0	0	0	0	0	1,766,000
Total For Project: 001523A		2119 FDOT US19 Northside to CR95										
	40,000	60,000	0	1,439,000	1,438,000	1,438,000	0	0	0	0	0	4,415,000
Project: 001525A Future Supply & Treatment Projects												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Total For Project: 001525A		Future Supply & Treatment Projects										
	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Project: 001528A Future Project Water												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Total For Project: 001528A		Future Project Water										
	0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Project: 001589A Pass A Grill Improvements												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000
Total For Project: 001589A		Pass A Grill Improvements										
	20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000
Project: 001601A Water Meter Replacement												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	1,271,000	13,657,000
Total For Project: 001601A		Water Meter Replacement										
	578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	1,271,000	13,657,000
Project: 001606A Transmission Mains Valve Program												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	636,000	6,290,000
Total For Project: 001606A		Transmission Mains Valve Program										
	0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	636,000	6,290,000

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

Fund Type: 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**

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

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

Fund Type: 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**

Fund Type: Enterprise

Current Year Estimate	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
Total For Project: 000847A	SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
4,500,000	3,500,000	1,700,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	27,990,000
Project: 000852A	W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	10,080,000
Total For Project: 000852A	W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT										
600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	10,080,000
Project: 000964A	2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	15,570,000
Total For Project: 000964A	2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13										
1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	15,570,000
Project: 001039B	Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Total For Project: 001039B	Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine										
0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Project: 001056A	General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	669,000
Total For Project: 001056A	General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission										
61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	669,000
Project: 001057A	2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
40,000	550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	2,254,000
Total For Project: 001057A	2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal										
40,000	550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	2,254,000
Project: 001272A	2095 Sanitary Sewer Repair, Rehabilitation & Extension										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	4,541,000
Total For Project: 001272A	2095 Sanitary Sewer Repair, Rehabilitation & Extension										
413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	4,541,000
Project: 001502A	2112 Subaqueous Crossings - Madeira										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design								
168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	1,745,000
Total For Project: 001502A	2112 Subaqueous Crossings - Madeira										
168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	1,745,000

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

Fund Type: 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	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	1,646,000
Total For Project: 001503A	160,000	1,486,000	0	0	0	0	0	0	0	0	1,646,000
Project: 001517A Subaqueous Crossings (Boca Ciega)											
Fund: 4052 Sewer Renewal&Replacement	0	218,000	Center: 431470 90,000	CIP Planning & Design 2,180,000	2,000,000	0	0	0	0	0	4,488,000
Total For Project: 001517A	0	218,000	90,000	2,180,000	2,000,000	0	0	0	0	0	4,488,000
Project: 001590A 2118 Wastewater Pump Station # 371 Upgrades											
Fund: 4052 Sewer Renewal&Replacement	45,000	0	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	45,000
Total For Project: 001590A	45,000	0	0	0	0	0	0	0	0	0	45,000
Project: 001813A 2131 42" Emergency Pipeline Failure @ SCB											
Fund: 4052 Sewer Renewal&Replacement	0	300,000	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	300,000
Total For Project: 001813A	0	300,000	0	0	0	0	0	0	0	0	300,000
Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project											
Fund: 4052 Sewer Renewal&Replacement	150,000	330,000	Center: 431470 342,000	CIP Planning & Design 292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,158,000
Total For Project: 001814A	150,000	330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,158,000
Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining											
Fund: 4052 Sewer Renewal&Replacement	850,000	1,948,000	Center: 431470 1,600,000	CIP Planning & Design 1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	15,678,000
Total For Project: 001933A	850,000	1,948,000	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	15,678,000
Project: 002149A Water & Sewer Operations Center											
Fund: 4052 Sewer Renewal&Replacement	0	100,000	Center: 431470 600,000	CIP Planning & Design 1,000,000	500,000	0	0	0	0	0	2,200,000
Total For Project: 002149A	0	100,000	600,000	1,000,000	500,000	0	0	0	0	0	2,200,000
Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement											
Fund: 4052 Sewer Renewal&Replacement			Center: 431470	CIP Planning & Design							

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

Fund Type: Enterprise

Current Year Estimate		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Line Total
		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	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	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	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	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	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	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	3,200,000
Project: 002167A	Dewatering Facility Conveyor Upgrades											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	1,500,000

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

Fund Type: Enterprise

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

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

Fund Type: Enterprise

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

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

Fund Type: Enterprise

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

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

Fund Type: Enterprise

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

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

Fund Type: Enterprise

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

CULTURE & RECREATION

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000038A 1637 Chesnut Habitat Restoration & Installation													
Fund: 3001 080.2	Capital Projects Habitat Rest-Grant	Center: 417100 60,000	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	0	0	0	0	0	0	0	60,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 60,000	<i>Center: 417100</i> 0	<i>CIP-Culture/Recreation</i> 0	<i>Program: 3003</i> 0	<i>Countywide Parks Projects</i> 0			0	0	0	0	60,000
Total for Project: 000038A 1637 Chesnut Habitat Restoration & Installation		60,000	0	0	0	0	0	0	0	0	0	0	60,000
Funding Source:													
	Grant - Federal	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Funding Total:		60,000	0	0	0	0	0	0	0	0	0	0	60,000

Project Description: Remove invasive exotic plants & replace with native plants and provide interpretive trail signs throughout the park.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000039A 1471 Chesnut Park Boardwalk Repl													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	20,000	40,000	60,000	0	0	0	0	0	0	0	0	120,000
030.1	Construction-Penny	0	30,000	600,000	0	0	0	0	0	0	0	0	630,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		20,000	70,000	660,000	0	0	0	0	0	0	0	0	750,000
Total for Project: 000039A 1471 Chesnut Park Boardwalk Repl		20,000	70,000	660,000	0	0	0	0	0	0	0	0	750,000
Funding Source:													
	Penny for Pinellas	20,000	70,000	660,000	0	0	0	0	0	0	0	0	750,000
Funding Total:		20,000	70,000	660,000	0	0	0	0	0	0	0	0	750,000

Project Description: Replacement of existing boardwalk and observation tower at John Chesnut Park.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000040A 2385 Howard Park Improvements with Parking Fee Revenue													
Fund: 3001 110	Capital Projects Other-GF	Center: 417100 0	CIP-Culture/Recreation 509,000	Program: 3003 200,000	Countywide Parks Projects 150,000								
						150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,909,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 417100</i> 509,000	<i>CIP-Culture/Recreation</i> 200,000	<i>Program: 3003</i> 150,000	<i>Countywide Parks Projects</i> 150,000							
						150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,909,000
Total for Project: 000040A 2385 Howard Park Improvements with Parking Fee Revenue		0	509,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,909,000
Funding Source:													
	General Fund	0	509,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,909,000
Funding Total:		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 Description: Howard Park parking fee implementation, park improvements and enhancements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Tarpon Springs
Originating Department	Park Department

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000042A 2384 Ft. De Soto Park Improvements													
Fund: 3001 110	Capital Projects Other-GF	Center: 417100 50,000	CIP-Culture/Recreation 466,000	Program: 3003 200,000	Countywide Parks Projects 150,000								
						150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,916,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 50,000	<i>Center: 417100</i> 466,000	<i>CIP-Culture/Recreation</i> 200,000	<i>Program: 3003</i> 150,000	<i>Countywide Parks Projects</i> 150,000							
						150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,916,000
Total for Project: 000042A 2384 Ft. De Soto Park Improvements		50,000	466,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,916,000
Funding Source:													
	General Fund	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
Funding Total:		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 Description: Ft. De Soto Park parking fee implementation, park enhancements and improvements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	St Petersburg
Originating Department	Park Department

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000043A 1638 Taylor Park Shoreline Restoration													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	40,000	23,000	35,000	0	0	0	0	0	0	0	0	98,000
020.3	Design-Grant	40,000	15,000	30,000	0	0	0	0	0	0	0	0	85,000
030.1	Construction-Penny	0	100,000	330,000	0	0	0	0	0	0	0	0	430,000
030.3	Construction-Grant	0	100,000	330,000	0	0	0	0	0	0	0	0	430,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		80,000	238,000	725,000	0	0	0	0	0	0	0	0	1,043,000
Total for Project: 000043A 1638 Taylor Park Shoreline Restoration		80,000	238,000	725,000	0	0	0	0	0	0	0	0	1,043,000
Funding Source:													
	Grant - Local	40,000	115,000	360,000	0	0	0	0	0	0	0	0	515,000
	Penny for Pinellas	40,000	123,000	365,000	0	0	0	0	0	0	0	0	528,000
Funding Total:		80,000	238,000	725,000	0	0	0	0	0	0	0	0	1,043,000

Project Description: Replace approximately 1140 ft of seawall east to west along 8th Avenue, Largo.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000045A 1825 Unincorporated Recreation Fields Projects													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110	Other-Penny	77,810	0	0	0	0	0	0	0	0	0	0	77,810
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		77,810	0	0	0	0	0	0	0	0	0	0	77,810
Total for Project: 000045A 1825 Unincorporated Recreation Fields Projects		77,810	0	0	0	0	0	0	0	0	0	0	77,810
Funding Source:													
	Penny for Pinellas	77,810	0	0	0	0	0	0	0	0	0	0	77,810
Funding Total:		77,810	0	0	0	0	0	0	0	0	0	0	77,810

Project Description: Design and installatin of updated athletic field lighting for existing athletic fields and expand/develop existing or new athletic fields.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	50,000	20,000	20,000	20,000	20,000	20,000	2,500	0	0	0	0	152,500
020.5	Design-Unfunded Penn	0	0	0	0	0	0	7,500	30,000	30,000	30,000	30,000	127,500
030.1	Construction-Penny	0	200,000	200,000	175,000	175,000	75,000	18,750	0	0	0	0	843,750
030.2	Construction-Grant	0	0	200,000	0	0	0	0	0	0	0	0	200,000
030.5	Construct-Penny Un	0	0	0	0	0	0	56,250	300,000	300,000	300,000	300,000	1,256,250
Project Total for : Fund: 3001 Capital Projects		Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	63,750	330,000	330,000	330,000	330,000	1,383,750
	Grant - Local	0	0	200,000	0	0	0	0	0	0	0	0	200,000
	Penny for Pinellas	50,000	220,000	220,000	195,000	195,000	95,000	21,250	0	0	0	0	996,250
Funding Total:		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 Description: Countywide improvements to the Fred Marquis Pinellas Trail.													
Project Classifications:													
	CIE Elements	Recreation & Open Space											
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	Park Department											
	Penny Program	Parks, Recreation and Culture											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000050A 1236 Sutherland Bayou Boat Ramp													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects								
020.5	Design-Vessel RegFee	0	60,000	50,000	0	0	0	0	0	0	0	0	110,000
030.5	Constr-Vessel RegFee	0	0	260,000	0	0	0	0	0	0	0	0	260,000
030.6	Construct-Penny Unfu	0	0	0	0	0	0	0	650,000	0	0	0	650,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3002</i>	<i>Boat Ramp Projects</i>							
		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	0	650,000	0	0	0	1,020,000
Funding Source:													
	Vessel Registration Fees	0	60,000	310,000	0	0	0	0	0	0	0	0	370,000
	Unfunded	0	0	0	0	0	0	0	650,000	0	0	0	650,000
Funding Total:		0	60,000	310,000	0	0	0	0	650,000	0	0	0	1,020,000

Project Description: Design and construct boat ramp and parking and entrance.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000052A 921707 Countywide Park Improvements													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other-Penny	170,000	400,000	250,000	220,000	300,000	100,000	20,000	0	0	0	0	1,460,000
110.3	Other-Penny Unfunded	0	0	0	0	0	0	60,000	500,000	500,000	500,000	500,000	2,060,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		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
Total for Project: 000052A 921707 Countywide Park Improvements		170,000	400,000	250,000	220,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	3,520,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	60,000	500,000	500,000	500,000	500,000	2,060,000
	Penny for Pinellas	170,000	400,000	250,000	220,000	300,000	100,000	20,000	0	0	0	0	1,460,000
Funding Total:		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 Description: Countywide Park program for improvements and renovations to existing facilities and structures.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000054A 921706 FDP-Facility Improvements & Road Wdng													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	35,000	0	0	0	0	0	0	0	0	0	0	35,000
110.1	Other-Penny	0	195,000	115,000	50,000	50,000	50,000	50,000	0	0	0	0	510,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		35,000	195,000	115,000	50,000	50,000	50,000	50,000	0	0	0	0	545,000
Total for Project: 000054A		921706 FDP-Facility Improvements & Road Wdng											
		35,000	195,000	115,000	50,000	50,000	50,000	50,000	0	0	0	0	545,000
Funding Source:													
Penny for Pinellas		35,000	195,000	115,000	50,000	50,000	50,000	50,000	0	0	0	0	545,000
Funding Total:		35,000	195,000	115,000	50,000	50,000	50,000	50,000	0	0	0	0	545,000

Project Description: Fort De Soto Park improvements and rehab of existing facilities, structures, paving and other park renovations.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	20,000	80,000	0	0	0	0	0	0	0	0	0	100,000
030.1	Construction-Penny	50,000	400,000	0	0	0	0	0	0	0	0	0	450,000
030.2	Construction-LoGrant	50,000	400,000	0	0	0	0	0	0	0	0	0	450,000
030.5	Construct-Fed Grant	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		120,000	970,000	0	0	0	0	0	0	0	0	0	1,090,000
Total for Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure		120,000	970,000	0	0	0	0	0	0	0	0	0	1,090,000
Funding Source:													
	Grant - Local	50,000	400,000	0	0	0	0	0	0	0	0	0	450,000
	Penny for Pinellas	70,000	480,000	0	0	0	0	0	0	0	0	0	550,000
	Grant - Federal	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Funding Total:		120,000	970,000	0	0	0	0	0	0	0	0	0	1,090,000

Project Description: Project includes grant match for design & construction of water circulation bridge.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000058A 1212 Belleair Causeway Park													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects								
030.1	Construction-Penny	165,000	525,000	0	0	0	0	0	0	0	0	0	690,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3002</i>	<i>Boat Ramp Projects</i>							
		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	0	690,000
Funding Source:													
	Penny for Pinellas	165,000	525,000	0	0	0	0	0	0	0	0	0	690,000
Funding Total:		165,000	525,000	0	0	0	0	0	0	0	0	0	690,000

Project Description: 1212 Belleair Causeway Park dock improvements, bait house/concession/restroom building construction.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budet Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000062A 840 Wall Springs McMullen													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	10,000	80,000	110,600	256,000	0	0	0	0	0	0	0	456,600
030.1	Construction-Penny	0	0	1,106,000	2,560,000	0	0	0	0	0	0	0	3,666,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		10,000	80,000	1,216,600	2,816,000	0	0	0	0	0	0	0	4,122,600
Total for Project: 000062A 840 Wall Springs McMullen		10,000	80,000	1,216,600	2,816,000	0	0	0	0	0	0	0	4,122,600
Funding Source:													
	Penny for Pinellas	10,000	80,000	1,216,600	2,816,000	0	0	0	0	0	0	0	4,122,600
Funding Total:		10,000	80,000	1,216,600	2,816,000	0	0	0	0	0	0	0	4,122,600

Project Description: Development of park infrastructure.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000064A 2157 Wall Springs Coastal Add IV													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.3	Design-Penny Unfunde	0	0	0	0	0	0	300,000	0	0	0	0	300,000
030.3	Construct-Penny Unfu	0	0	0	0	0	0	0	1,000,000	1,000,000	0	0	2,000,000
080.2	Habitat Rest-Grant	36,400	0	0	0	0	0	0	0	0	0	0	36,400
110.5	Other-Grant	265,000	0	0	0	0	0	0	0	0	0	0	265,000
Project Total for : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects													
		301,400	0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	2,601,400
Total for Project: 000064A 2157 Wall Springs Coastal Add IV													
		301,400	0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	2,601,400
Funding Source:													
	Grant - State	36,400	0	0	0	0	0	0	0	0	0	0	36,400
	Unfunded	0	0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	2,300,000
	Grant - Federal	265,000	0	0	0	0	0	0	0	0	0	0	265,000
Funding Total:													
		301,400	0	0	0	0	0	300,000	1,000,000	1,000,000	0	0	2,601,400
Project Description: Habitat restoration, invasive exotic plant control & restoration planting. FCT funds for security fencing, acquisition of infill parcel, and demolition of structures.													
Project Classifications:													
	CIE Elements	Recreation & Open Space											
	CIP Phase	Construction											
	Location	Palm Harbor, East Lake											
	Originating Department	Park Department											
	Penny Program	Parks, Recreation and Culture											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000066A 881 Joe's Creek Greenway Park													
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant	Program: 1331	Community Vitality & Improvement								
030.9	Construction-CDBG	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Project Total for : Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant Program: 1331 Community Vitality & Improvement													
		40,000	0	0	0	0	0	0	0	0	0	0	40,000
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.8	Construction-Penny	4,100	0	0	0	0	0	0	0	0	0	0	4,100
Project Total for : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects													
		4,100	0	0	0	0	0	0	0	0	0	0	4,100
Total for Project: 000066A 881 Joe's Creek Greenway Park													
		44,100	0	0	0	0	0	0	0	0	0	0	44,100
Funding Source:													
	Community Development Fund	40,000	0	0	0	0	0	0	0	0	0	0	40,000
	Penny for Pinellas	4,100	0	0	0	0	0	0	0	0	0	0	4,100
Funding Total:													
		44,100	0	0	0	0	0	0	0	0	0	0	44,100

Project Description: Continued phased development of park facility on both sides of Joe's Creek including bank stabilization, installation of 2nd pedestrian bridge to complete circular walking path, and provide pedestrian access to lands on the north side of the creek.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Lealman/Kenneth City
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000068A 1456 North County Recreation Fields													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.4	Design-Penny Unfunde	0	0	0	0	0	0	150,000	0	0	0	0	150,000
030.4	Construct-Penny Unfu	0	0	0	0	0	0	0	425,000	425,000	0	0	850,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		0	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Total for Project: 000068A 1456 North County Recreation Fields		0	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Funding Total:		0	0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000

Project Description: Construction of multipurpose fields and related facilities in the unincorporated area.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000074A 1817 Howard Park Sewer Connection													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020	Design-Penny	12,000	0	0	0	0	0	0	0	0	0	0	12,000
030	Construction-Penny	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		20,000	0	0	0	0	0	0	0	0	0	0	20,000
Total for Project: 000074A 1817 Howard Park Sewer Connection		20,000	0	0	0	0	0	0	0	0	0	0	20,000
Funding Source:													
Penny for Pinellas		20,000	0	0	0	0	0	0	0	0	0	0	20,000
Funding Total:		20,000	0	0	0	0	0	0	0	0	0	0	20,000

Project Description: Connection of sanitary sewer line to City of Tarpon Springs.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000333A 630 CW Park Playground Replacement													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	432,800	400,000	300,000	0	0	0	0	0	0	0	0	1,132,800
030.3	Construct-Penny Unfu	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		432,800	400,000	300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	3,632,800
Total for Project: 000333A 630 CW Park Playground Replacement		432,800	400,000	300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	3,632,800
Funding Source:													
	Unfunded	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
	Penny for Pinellas	432,800	400,000	300,000	0	0	0	0	0	0	0	0	1,132,800
Funding Total:		432,800	400,000	300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	3,632,800

Project Description: Countywide Park program for playground replacements or improvements.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000334A 632 CW Park Exotic Plant Removal													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.1	Other Costs-Penny	75,000	0	0	0	0	0	0	0	0	0	0	75,000
110.3	Other-Penny Unfunded	0	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		75,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	1,575,000
Total for Project: 000334A 632 CW Park Exotic Plant Removal		75,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	1,575,000
Funding Source:													
Unfunded		0	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Penny for Pinellas		75,000	0	0	0	0	0	0	0	0	0	0	75,000
Funding Total:		75,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	1,575,000

Project Description: Countywide program for removal of exotic plants and habitat restoration.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000335A 732 CW Restroom Facilities Replacement													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	0	688,000	150,000	0	0	0	0	0	0	0	0	838,000
030.3	Constr- Penny Unfund	0	0	0	0	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		0	688,000	150,000	0	0	0	400,000	400,000	400,000	400,000	400,000	2,838,000
Total for Project: 000335A 732 CW Restroom Facilities Replacement		0	688,000	150,000	0	0	0	400,000	400,000	400,000	400,000	400,000	2,838,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	400,000	400,000	400,000	400,000	400,000	2,000,000
	Penny for Pinellas	0	688,000	150,000	0	0	0	0	0	0	0	0	838,000
Funding Total:		0	688,000	150,000	0	0	0	400,000	400,000	400,000	400,000	400,000	2,838,000

Project Description: Countywide Park program for replacement or renovation of restrooms including ADA retrofits.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000336A 922473 CW Boardwalks, Towers, & Docks													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	45,000	158,000	29,000	0	0	0	0	0	0	0	0	232,000
030.1	Constr Costs-Penny	0	580,000	290,000	0	0	0	0	0	0	0	0	870,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		45,000	738,000	319,000	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	7,202,000
Total for Project: 000336A 922473 CW Boardwalks, Towers, & Docks		45,000	738,000	319,000	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	7,202,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	6,100,000
	Penny for Pinellas	45,000	738,000	319,000	0	0	0	0	0	0	0	0	1,102,000
Funding Total:		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 Description: Countywide Park program for replacement of boardwalks, towers, & docks.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000336D Wall Springs Tower replacement													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	40,000	40,000	0	0	0	0	0	0	0	0	0	80,000
030.1	Construction-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.2	Construction-Insuran	0	770,000	0	0	0	0	0	0	0	0	0	770,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		140,000	810,000	0	0	0	0	0	0	0	0	0	950,000
Total for Project: 000336D		Wall Springs Tower replacement											
		140,000	810,000	0	0	0	0	0	0	0	0	0	950,000
Funding Source:													
	Insurance Claim	0	770,000	0	0	0	0	0	0	0	0	0	770,000
	Penny for Pinellas	140,000	40,000	0	0	0	0	0	0	0	0	0	180,000
Funding Total:		140,000	810,000	0	0	0	0	0	0	0	0	0	950,000

Project Description: Replace tower at Wall Springs

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budet Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000337A 922475 CW Park Roof Replacement													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	0	893,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	875,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		150,000	150,000	150,000	143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	1,768,000
Total for Project: 000337A 922475 CW Park Roof Replacement		150,000	150,000	150,000	143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	1,768,000
Funding Source:													
Unfunded		0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	875,000
Penny for Pinellas		150,000	150,000	150,000	143,000	150,000	150,000	0	0	0	0	0	893,000
Funding Total:		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 Description: CW Park program for roof replacements.													
Project Classifications:													
CIE Elements		Recreation & Open Space											
CIP Phase		Planned											
Location		Countywide											
Originating Department		Park Department											
Penny Program		Parks, Recreation and Culture											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000338A 628 CW Park Roads & Parking areas													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	40,000	559,600	200,000	80,000	40,000	40,000	0	0	0	0	0	959,600
030.1	Constr Costs-Penny	329,000	2,242,400	800,000	420,000	160,000	160,000	0	0	0	0	0	4,111,400
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
040.1	Testing-Penny	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		369,000	2,812,000	1,000,000	500,000	200,000	200,000	0	1,250,000	1,250,000	1,250,000	1,250,000	10,081,000
Total for Project: 000338A 628 CW Park Roads & Parking areas		369,000	2,812,000	1,000,000	500,000	200,000	200,000	0	1,250,000	1,250,000	1,250,000	1,250,000	10,081,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
	Penny for Pinellas	369,000	2,812,000	1,000,000	500,000	200,000	200,000	0	0	0	0	0	5,081,000
Funding Total:		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 Description: Countywide Park resurfacing and upgrade of roads, trails and parking areas including striping.													
Project Classifications:													
	CIE Elements	Recreation & Open Space											
	CIP Phase	Planned											
	Location	Countywide											
	Originating Department	Park Department											
	Penny Program	Parks, Recreation and Culture											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000339A 922156 CW Boat Dock Facilities Upgrades													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects								
020.1	Design Costs-Penny	40,000	0	0	0	0	0	0	0	0	0	0	40,000
030.1	Constr Costs-Penny	50,000	297,000	100,000	136,000	200,000	0	0	0	0	0	0	783,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	0	200,000	0	200,000	0	400,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects							
		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	0	200,000	0	200,000	0	1,223,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	0	200,000	0	200,000	0	400,000
	Penny for Pinellas	90,000	297,000	100,000	136,000	200,000	0	0	0	0	0	0	823,000
Funding Total:		90,000	297,000	100,000	136,000	200,000	0	0	200,000	0	200,000	0	1,223,000

Project Description: Countywide program to repair or replace docks, which may include aluminum gangways, floating docks, pay & display machines, and concrete abutments.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000340A 629 CW Park Sidewalk Replacement													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.1	Constr Costs-Penny	0	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	80,000	80,000	80,000	80,000	80,000	400,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		0	50,000	50,000	50,000	50,000	0	80,000	80,000	80,000	80,000	80,000	600,000
Total for Project: 000340A 629 CW Park Sidewalk Replacement		0	50,000	50,000	50,000	50,000	0	80,000	80,000	80,000	80,000	80,000	600,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	80,000	80,000	80,000	80,000	80,000	400,000
	Penny for Pinellas	0	50,000	50,000	50,000	50,000	0	0	0	0	0	0	200,000
Funding Total:		0	50,000	50,000	50,000	50,000	0	80,000	80,000	80,000	80,000	80,000	600,000
Project Description: Countywide Park program for sidewalk replacement.													
Project Classifications:													
CIE Elements		Recreation & Open Space											
CIP Phase		Planned											
Location		Countywide											
Originating Department		Park Department											
Penny Program		Parks, Recreation and Culture											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000341A 1231 CW Park Utility Infrastructure													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design Costs-Penny	36,000	24,000	150,000	100,000	50,000	20,000	0	0	0	0	0	380,000
030.1	Constr Costs-Penny	360,000	240,000	890,000	390,000	647,000	856,000	0	0	0	0	0	3,383,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
040.1	Testing-Penny	0	10,000	10,000	10,000	10,000	0	0	0	0	0	0	40,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		396,000	274,000	1,050,000	500,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	9,803,000
Total for Project: 000341A 1231 CW Park Utility Infrastructure		396,000	274,000	1,050,000	500,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	9,803,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	Penny for Pinellas	396,000	274,000	1,050,000	500,000	707,000	876,000	0	0	0	0	0	3,803,000
Funding Total:		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 Description: Countywide Park program for replacement of utility infrastructure.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 000929A Ft De Soto Bay Pier Replacement													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design-Penny	0	300,000	100,000	270,000	0	0	0	0	0	0	0	670,000
030.1	Construction-Penny	0	0	500,000	2,200,000	0	0	0	0	0	0	0	2,700,000
030.2	Construction-Grant	0	0	500,000	500,000	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		0	300,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,370,000
Total for Project: 000929A		Ft De Soto Bay Pier Replacement											
		0	300,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,370,000
Funding Source:													
	Penny for Pinellas	0	300,000	600,000	2,470,000	0	0	0	0	0	0	0	3,370,000
	Grant - Federal	0	0	500,000	500,000	0	0	0	0	0	0	0	1,000,000
Funding Total:		0	300,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,370,000

Project Description: Ft De Soto Bay Pier Replacement

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Design
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001005A 932 Pinellas Trail Overpass Improvements													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	50,000	30,000	30,000	30,000	20,000	20,000	20,000	0	0	0	0	200,000
030.1	Construction-Penny	0	250,000	80,000	80,000	80,000	80,000	20,000	0	0	0	0	590,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	60,000	680,000	680,000	180,000	180,000	1,780,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	60,000	680,000	680,000	180,000	180,000	1,780,000
	Penny for Pinellas	50,000	280,000	110,000	110,000	100,000	100,000	40,000	0	0	0	0	790,000
Funding Total:		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 Description: On going repairs and refurbishing to all overpasses along the trail, including painting.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001007A 939 Brooker Creek Boardwalks & Trails													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3009	Environmental Conservation Projects								
020.3	Design-Penny Unfunde	0	0	0	0	0	0	100,000	50,000	50,000	0	0	200,000
030.3	Constr-Penny Unfunde	0	0	0	0	0	0	0	600,000	200,000	0	0	800,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3009	Environmental Conservation Projects							
		0	0	0	0	0	0	100,000	650,000	250,000	0	0	1,000,000
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
Funding Source:													
	Unfunded	0	0	0	0	0	0	100,000	650,000	250,000	0	0	1,000,000
Funding Total:		0	0	0	0	0	0	100,000	650,000	250,000	0	0	1,000,000

Project Description: This project will provide access for visitors to trail systems being developed in several areas of the Brooker Creek Preserve.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	100,000	60,000	0	0	0	0	0	0	0	0	0	160,000
030.1	Construction-Penny	200,000	500,000	0	0	0	0	0	0	0	0	0	700,000
030.2	Construction-Grant	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		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
Funding Source:													
	Grant - State	0	75,000	0	0	0	0	0	0	0	0	0	75,000
	Penny for Pinellas	300,000	560,000	0	0	0	0	0	0	0	0	0	860,000
Funding Total:		300,000	635,000	0	0	0	0	0	0	0	0	0	935,000

Project Description: Repair washed out embankments adjacent to the Pinellas Trail between Ponce de Leon Boulevard and Woodlawn Avenue. Realign and regrade trail to prevent future washout from occurring.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001315A Elfers Spur Erosion Control													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	16,300	0	0	0	0	0	0	0	0	0	0	16,300
030.1	Construction-Penny	0	228,000	0	0	0	0	0	0	0	0	0	228,000
110.1	Other-Penny	25,700	0	0	0	0	0	0	0	0	0	0	25,700
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects							
		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
Funding Source:													
	Penny for Pinellas	42,000	228,000	0	0	0	0	0	0	0	0	0	270,000
Funding Total:		42,000	228,000	0	0	0	0	0	0	0	0	0	270,000

Project Description: Pinellas Trail erosion control at Elfers Spur along the Anclote River, west of US 19 N in Tarpon Springs between Anclote River and Seabord Drive, from north of Shell Point Drive to Anclote Landings Drive.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001330A Fort De Soto Toll Booth Pinellas Bayway South													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
030.3	Construction-Penny	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		45,000	0	0	0	0	0	0	0	0	0	0	45,000
Total for Project: 001330A		Fort De Soto Toll Booth Pinellas Bayway South											
		45,000	0	0	0	0	0	0	0	0	0	0	45,000
Funding Source:													
	Penny for Pinellas	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Funding Total:		45,000	0	0	0	0	0	0	0	0	0	0	45,000

Project Description: Fort De Soto contruction of toll booth and accessary on Pinellas Bayway South. Roadway widening.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001388A Fort DeSoto Parking Improvements Gulf Pier/Fort area													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design	20,000	50,000	0	0	0	0	0	0	0	0	0	70,000
030.1	Construction	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		20,000	550,000	0	0	0	0	0	0	0	0	0	570,000
Total for Project: 001388A		Fort DeSoto Parking Improvements Gulf Pier/Fort area											
		20,000	550,000	0	0	0	0	0	0	0	0	0	570,000
Funding Source:													
	Penny for Pinellas	20,000	550,000	0	0	0	0	0	0	0	0	0	570,000
Funding Total:		20,000	550,000	0	0	0	0	0	0	0	0	0	570,000

Project Description: Paving of Gulf Pier parking lot and access roads at Fort DeSoto Park.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001389A Fort DeSoto North Beach Parking Improvements													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.1	Construction	1,025,000	0	0	0	0	0	0	0	0	0	0	1,025,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		1,125,000	0	0	0	0	0	0	0	0	0	0	1,125,000
Total for Project: 001389A		Fort DeSoto North Beach Parking Improvements											
		1,125,000	0	0	0	0	0	0	0	0	0	0	1,125,000
Funding Source:													
	Penny for Pinellas	1,125,000	0	0	0	0	0	0	0	0	0	0	1,125,000
Funding Total:		1,125,000	0	0	0	0	0	0	0	0	0	0	1,125,000

Project Description: Paving of North Beach parking lot and access roads at Fort DeSoto Park.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 001390A Fort DeSoto ADA Sidewalk Improvements													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
020.1	Design	20,000	10,000	0	0	0	0	0	0	0	0	0	30,000
030.1	Construction	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 3001		Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects							
		20,000	110,000	0	0	0	0	0	0	0	0	0	130,000
Total for Project: 001390A		Fort DeSoto ADA Sidewalk Improvements											
		20,000	110,000	0	0	0	0	0	0	0	0	0	130,000
Funding Source:													
	Penny for Pinellas	20,000	110,000	0	0	0	0	0	0	0	0	0	130,000
Funding Total:		20,000	110,000	0	0	0	0	0	0	0	0	0	130,000

Project Description: ADA Ramps upgrade prior to paving of Gulf Pier parking lot and access roads at Fort DeSoto Park.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	St Petersburg
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation												
Activity: Parks & Recreation												
Project: 002033A Turner Bungalow												
Fund: 3001 030.1	Capital Projects Construction-Private	Center: 417100 100,000	CIP-Culture/Recreation 0	Program: 3003 0	Countywide Parks Projects 0	250,000	0	0	0	0	0	350,000
Project Total for : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects												
	100,000	0	0	0	0	250,000	0	0	0	0	0	350,000
Total for Project: 002033A Turner Bungalow												
	100,000	0	0	0	0	250,000	0	0	0	0	0	350,000
Funding Source:												
	Private Contribution	100,000	0	0	0	0	250,000	0	0	0	0	350,000
Funding Total:												
	100,000	0	0	0	0	0	250,000	0	0	0	0	350,000
Project Description: Relocate Turner Bungalow												
Project Classifications:												
CIE Elements	Recreation & Open Space											
CIP Phase	Construction											
Location	Largo, Belleair, Belleair Bluffs											
Originating Department	Park Department											
Penny Program	Parks, Recreation and Culture											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 002168A Environmental Lands Acquisition													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
010.5	Acq-Unfun Penny	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Project Total for : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects													
		0	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	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Funding Total:													
		0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Project Description: Acquisition of environmentally sensitive lands													
Project Classifications:													
	CIP Phase	Planned											
	Location	Countywide											
	Penny Program	Parks, Recreation and Culture											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 002169A Heritage Village													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	0	0	750,000	750,000	0	0	0	1,500,000
Project Total for : Fund: 3001			<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>						
		0	0	0	0	0	0	750,000	750,000	0	0	0	1,500,000
Total for Project: 002169A			<i>Heritage Village</i>										
		0	0	0	0	0	0	750,000	750,000	0	0	0	1,500,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	750,000	750,000	0	0	0	1,500,000
Funding Total:		0	0	0	0	0	0	750,000	750,000	0	0	0	1,500,000

Project Description: Improvements to historic assets and infrastructure at Heritage Village

Project Classifications:

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 002170A Taylor Homestead													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	0	0	200,000	200,000	0	0	0	400,000
Project Total for : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects													
		0	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	0	200,000	200,000	0	0	0	400,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	200,000	200,000	0	0	0	400,000
Funding Total:													
		0	0	0	0	0	0	200,000	200,000	0	0	0	400,000

Project Description: Enhancement to Taylor Homestead Buildings and infrastructure

Project Classifications:

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 002171A Florida Botanical Gardens													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.5	Other-Unfunded Penny	0	0	0	0	0	0	150,000	850,000	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 417100</i>	<i>CIP-Culture/Recreation</i>	<i>Program: 3003</i>	<i>Countywide Parks Projects</i>							
		0	0	0	0	0	0	150,000	850,000	0	0	0	1,000,000
Total for Project: 002171A		<i>Florida Botanical Gardens</i>											
		0	0	0	0	0	0	150,000	850,000	0	0	0	1,000,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	150,000	850,000	0	0	0	1,000,000
Funding Total:		0	0	0	0	0	0	150,000	850,000	0	0	0	1,000,000

Project Description: Enhancement to FBG gardens and infrastructure

Project Classifications:

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budet Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 002173A PCR New Equipment Purchase													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
110.3	Other-Penny Unfunded	0	0	0	0	0	0	90,000	490,000	90,000	90,000	90,000	850,000
Project Total for : Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation Program: 3003 Countywide Parks Projects													
		0	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	0	90,000	490,000	90,000	90,000	90,000	850,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	90,000	490,000	90,000	90,000	90,000	850,000
Funding Total:													
		0	0	0	0	0	0	90,000	490,000	90,000	90,000	90,000	850,000

Project Description: Procurement of large mulching mower for resource management and garbage carts for waste management.

Project Classifications:

CIP Phase Planned
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Culture and Recreation

Fund Type: Governmental

		Current Year Estimate											
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Culture and Recreation													
Activity: Parks & Recreation													
Project: 002201A		Joe's Creek Greenway Park Youth Recreation Amenities											
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant			Program: 1331	Community Vitality & Improvement						
020.9	Design-CDBG	0	100,000	0	0	0	0	0	0	0	0	0	100,000
030.9	Construction-CDBG	0	0	100,000	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 1009		Community Developmnt Grnt	Center: 242220	Community Development Block Grant			Program: 1331	Community Vitality & Improvement					
		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	0	200,000
Funding Source:													
Grant - Federal		0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Funding Total:		0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Project Description: Engineering/design/space planning for potential location of general recreational programming.													
Project Classifications:													
CIE Elements		Recreation & Open Space											
CIP Phase		Planned											
Location		Lealman/Kenneth City											
Penny Program		Parks, Recreation and Culture											
Culture and Recreation Total:		4,603,110	12,155,000	8,525,600	7,990,000	2,252,000	1,871,000	7,980,000	13,650,000	10,200,000	8,225,000	8,025,000	85,476,710



ECONOMIC ENVIRONMENT

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001627A Generator Modifications which includes new controls													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	6,000	0	0	0	0	0	0	0	0	0	0	6,000
030.1	Construction Costs	54,000	0	0	0	0	0	0	0	0	0	0	54,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority					
		60,000	0	0	0	0	0	0	0	0	0	0	60,000
Total for Project: 001627A		Generator Modifications which includes new controls											
		60,000	0	0	0	0	0	0	0	0	0	0	60,000
Funding Source:													
	STAR Center	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Funding Total:		60,000	0	0	0	0	0	0	0	0	0	0	60,000

Project Description: Involves the scheduled equipment maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001628A AHU Replacement #66/72													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	35,000	0	0	0	0	0	0	0	0	0	0	35,000
030.1	Construction Costs	315,000	0	0	0	0	0	0	0	0	0	0	315,000
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 1904 Economic Development Authority													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
Total for Project: 001628A AHU Replacement #66/72													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000
Funding Source:													
	STAR Center	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Funding Total:													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000

Project Description: Scheduled Replacement of AHUs. Schedule based on condition assessments regarding age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001629A Automatic Transfer Switches 11 through 15													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904		Economic Development Authority						
020.1	Design Costs	0	0	0	0	5,000	0	0	0	0	0	0	5,000
030.1	Construction Costs	0	0	0	0	45,000	0	0	0	0	0	0	45,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>		<i>Program: 1904</i>	<i>Economic Development Authority</i>						
		0	0	0	0	50,000	0	0	0	0	0	0	50,000
Total for Project: 001629A		<i>Automatic Transfer Switches 11 through 15</i>											
		0	0	0	0	50,000	0	0	0	0	0	0	50,000
Funding Source:													
	STAR Center	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Funding Total:		0	0	0	0	50,000	0	0	0	0	0	0	50,000

Project Description: Scheduled replacement of five automatic transfer switches that are critical to the power distribution at the STAR Center. Schedule based on bi-annual condition assessments regarding equipment age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001630A Automatic Transfer Switches 16 through 20													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	0	0	0	0	5,000	0	0	0	0	5,000
030.1	Construction Costs	0	0	0	0	0	0	45,000	0	0	0	0	45,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>			<i>Program: 1904</i>	<i>Economic Development Authority</i>					
		0	0	0	0	0	0	50,000	0	0	0	0	50,000
Total for Project: 001630A		<i>Automatic Transfer Switches 16 through 20</i>											
		0	0	0	0	0	0	50,000	0	0	0	0	50,000
Funding Source:													
	STAR Center	0	0	0	0	0	0	50,000	0	0	0	0	50,000
Funding Total:		0	0	0	0	0	0	50,000	0	0	0	0	50,000

Project Description: Scheduled replacement of five automatic transfer switches that are critical to the power distribution at the STAR Center. Schedule based on bi-annual condition assessments regarding equipment age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	
Function: Economic Environment														
Activity: Industry Development														
Project: 001631A		Elevator Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority							
020.1	Design Costs	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	30,000	
030.1	Construction Costs	0	0	0	45,000	45,000	45,000	45,000	45,000	45,000	0	0	270,000	
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority						
		0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000	
Total for Project: 001631A		Elevator Upgrades												
		0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000	
Funding Source:														
	STAR Center	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000	
Funding Total:		0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	300,000	

Project Description: Elevator Upgrades including new cars and controls. Scheduled elevator maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001632A Fire alarm system upgrades													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	0	0	0	0	33,500	0	0	0	0	0	0	33,500
030.1	Construction Costs	0	0	0	0	301,500	0	0	0	0	0	0	301,500
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 1904 Economic Development Authority													
		0	0	0	0	335,000	0	0	0	0	0	0	335,000
Total for Project: 001632A Fire alarm system upgrades													
		0	0	0	0	335,000	0	0	0	0	0	0	335,000
Funding Source:													
	STAR Center	0	0	0	0	335,000	0	0	0	0	0	0	335,000
Funding Total:													
		0	0	0	0	335,000	0	0	0	0	0	0	335,000

Project Description: Fire alarm system upgrades scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001633A Fire Pump #1 Replacement													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 1904	Economic Development Authority								
020.1	Design Costs	0	15,000	0	0	0	0	0	0	0	0	0	15,000
030.1	Construction Costs	0	135,000	0	0	0	0	0	0	0	0	0	135,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 1904</i>		<i>Economic Development Authority</i>						
		0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total for Project: 001633A		Fire Pump #1 Replacement	0	150,000	0	0	0	0	0	0	0	0	150,000
Funding Source:													
	STAR Center	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Funding Total:		0	150,000	0	0	0	0	0	0	0	0	0	150,000

Project Description: Fire Pump #1 replacement, scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001634A Voltage Relay Replacement													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance										
020.1	Design Costs	0	0	20,000	0	0	0	0	0	0	0	0	20,000
030.1	Construction Costs	0	0	180,000	0	0	0	0	0	0	0	0	180,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 1904</i>		<i>Economic Development Authority</i>						
		0	0	200,000	0	0	0	0	0	0	0	0	200,000
Total for Project: 001634A		<i>Voltage Relay Replacement</i>											
		0	0	200,000	0	0	0	0	0	0	0	0	200,000
Funding Source:													
	STAR Center	0	0	200,000	0	0	0	0	0	0	0	0	200,000
Funding Total:		0	0	200,000	0	0	0	0	0	0	0	0	200,000

Project Description: Voltage Relay Replacement scheduled maintenance that is critical at the STAR Center. Schedule based on equipment condition assessments regarding age, serviceability and other useful life.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 001635A STAR Ctr Roof Areas 3 & 26													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 1904	Economic Development Authority					
020.1	Design Costs	21,426	0	0	0	0	0	0	0	0	0	0	21,426
030.1	Construction Costs	192,834	0	0	0	0	0	0	0	0	0	0	192,834
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 1904	Economic Development Authority					
		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
Funding Source:													
	STAR Center	214,260	0	0	0	0	0	0	0	0	0	0	214,260
Funding Total:		214,260	0	0	0	0	0	0	0	0	0	0	214,260

Project Description: Scheduled Roof Maintenance, critical at the STAR Center. Schedule based on condition assessments regarding age, serviceability and other useful life.

Project Classifications:

CIE Elements Capital Improvements Element
CIP Phase Planned
Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002143A Air Handling Unit Replacement #82/85/183/184/204													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development								
020.1	Design Costs	0	29,400	0	0	0	0	0	0	0	0	0	29,400
030.1	Construction Costs	0	264,600	0	0	0	0	0	0	0	0	0	264,600
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development													
		0	294,000	0	0	0	0	0	0	0	0	0	294,000
Total for Project: 002143A Air Handling Unit Replacement #82/85/183/184/204													
		0	294,000	0	0	0	0	0	0	0	0	0	294,000
Funding Source:													
	STAR Center	0	294,000	0	0	0	0	0	0	0	0	0	294,000
Funding Total:													
		0	294,000	0	0	0	0	0	0	0	0	0	294,000

Project Description: This project entails the STAR Center AHU replacement/upgrades with newer, more energy-efficient units for AHU #82/85/183/184/204. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

CIP Phase Construction
Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002144A Roof Recoats-Areas 3, 7 & 8													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	Program: 3004	Industry Development								
020.1	Design Costs	0	22,500	0	0	0	0	0	0	0	0	0	22,500
030.1	Construction Costs	0	202,500	0	0	0	0	0	0	0	0	0	202,500
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development													
		0	225,000	0	0	0	0	0	0	0	0	0	225,000
Total for Project: 002144A Roof Recoats-Areas 3, 7 & 8													
		0	225,000	0	0	0	0	0	0	0	0	0	225,000
Funding Source:													
	STAR Center	0	225,000	0	0	0	0	0	0	0	0	0	225,000
Funding Total:													
		0	225,000	0	0	0	0	0	0	0	0	0	225,000

Project Description: This project entails the recoating of Areas 3, 7 and 8 to prevent dangerous and disruptive roof leaks. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

CIP Phase Construction
Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002145A Roof Areas 36, 38 & 39													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	0	0	11,500	0	0	0	0	0	11,500
030.1	Construction Costs	0	0	0	0	0	103,500	0	0	0	0	0	103,500
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>			<i>Program: 3004</i>	<i>Industry Development</i>					
		0	0	0	0	0	115,000	0	0	0	0	0	115,000
Total for Project: 002145A		Roof Areas 36, 38 & 39	0	0	0	0	115,000	0	0	0	0	0	115,000
Funding Source:													
	STAR Center	0	0	0	0	0	115,000	0	0	0	0	0	115,000
Funding Total:		0	0	0	0	0	115,000	0	0	0	0	0	115,000

Project Description: This project entails the replacement of STAR Center facility roofing in Areas 36, 38 & 39 to stop dangerous and disruptive roof leaks. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

CIP Phase Construction
Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002146A Building 100 Renovation STAR Center													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	10,000	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction Costs	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Project Total for : Fund: 1018 STAR Center Fund			Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development					
		0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 002146A Building 100 Renovation STAR Center			0	100,000	0	0	0	0	0	0	0	0	100,000
Funding Source:													
	STAR Center	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Total:		0	100,000	0	0	0	0	0	0	0	0	0	100,000

Project Description: This project entails the interior renovation of areas in Building 100 at the STAR Center. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

CIP Phase Construction
Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002147A Roof Building 600													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	0	16,000	0	0	0	0	0	0	0	0	16,000
030.1	Construction Costs	0	0	144,000	0	0	0	0	0	0	0	0	144,000
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development													
		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
Funding Source:													
	STAR Center	0	0	160,000	0	0	0	0	0	0	0	0	160,000
Funding Total:													
		0	0	160,000	0	0	0	0	0	0	0	0	160,000

Project Description: This project entails the replacement of STAR Center facility roofing on Building 600 due to water intrusion issues. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

CIP Phase Construction
Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Industry Development													
Project: 002148A Roof Buildings 200 & 500													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	0	0	0	28,700	0	0	0	0	28,700
030.1	Construction Costs	0	0	0	0	0	0	258,300	0	0	0	0	258,300
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development													
		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
Funding Source:													
	STAR Center	0	0	0	0	0	0	287,000	0	0	0	0	287,000
Funding Total:													
		0	0	0	0	0	0	287,000	0	0	0	0	287,000

Project Description: This project entails the replacement of STAR Center facility roofing in Buildings 200 & 500 to stop dangerous and disruptive roof leaks. On-going condition assessments are based on age, unserviceability and useful life data.

Project Classifications:

CIP Phase Construction
Location Largo, Belleair, Belleair Bluffs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 000904A 2130 Chiller #3 Replacement-STAR													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
020.1	Design Costs	0	80,000	0	0	0	0	0	0	0	0	0	80,000
030.1	Construction Costs	0	720,000	0	0	0	0	0	0	0	0	0	720,000
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development													
		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
Funding Source:													
	STAR Center	0	800,000	0	0	0	0	0	0	0	0	0	800,000
Funding Total:													
		0	800,000	0	0	0	0	0	0	0	0	0	800,000

Project Description: This project entails the replacement of STAR Center chiller #3 which is over 35 years old and no longer economically feasible to maintain.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 000906A 1060 Star Center AHU Replacement/Upgrades													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance										
020.1	Design Costs	0	0	30,000	28,600	37,500	27,200	46,500	27,600	12,100	36,700	0	246,200
030.1	Construction Costs	0	0	270,000	257,400	337,500	244,800	418,500	248,400	108,900	330,300	0	2,215,800
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development													
		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
Funding Source:													
	STAR Center	0	0	300,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	2,462,000
Funding Total:													
		0	0	300,000	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	2,462,000

Project Description: This project entails replacement of STAR Center Air Handling Units (AHU) with newer, more energy-efficient units.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 000907A 2318 Star Chiller													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	80,000	0	0	0	0	0	0	0	80,000
030.1	Construction Costs	0	0	0	720,000	0	0	0	0	0	0	0	720,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development					
		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	800,000
Funding Source:													
	STAR Center	0	0	0	800,000	0	0	0	0	0	0	0	800,000
Funding Total:		0	0	0	800,000	0	0	0	0	0	0	0	800,000

Project Description: This project entails the replacement of STAR Center chillers #4 and #6 which have reached the end of their economic lives.

Project Classifications:

CIP Phase Construction
Location Largo, Belleair, Belleair Bluffs
Originating Department STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 001072A Automatic Transfer Switches 1 through 5													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	4,000	0	0	0	0	0	0	0	0	0	0	4,000
030.1	Construction Costs	46,000	0	0	0	0	0	0	0	0	0	0	46,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development					
		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
Funding Source:													
	STAR Center	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Funding Total:		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Project Description: Scheduled Replacement of switches

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 001073A Automatic Transfer Switches 6 through 10													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance										
020.1	Design Costs	0	0	4,000	0	0	0	0	0	0	0	0	4,000
030.1	Construction Costs	0	0	46,000	0	0	0	0	0	0	0	0	46,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>	<i>Program: 3004</i>		<i>Industry Development</i>						
		0	0	50,000	0	0	0	0	0	0	0	0	50,000
Total for Project: 001073A		<i>Automatic Transfer Switches 6 through 10</i>											
		0	0	50,000	0	0	0	0	0	0	0	0	50,000
Funding Source:													
	STAR Center	0	0	50,000	0	0	0	0	0	0	0	0	50,000
Funding Total:		0	0	50,000	0	0	0	0	0	0	0	0	50,000

Project Description: Scheduled replacement of five automatic transfer switches that are critical to power distribution at the STAR Center

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 001074A Chiller #4													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance				Program: 3004	Industry Development					
020.1	Design Costs	0	0	0	0	0	0	0	80,000	0	0	0	80,000
030.1	Construction Costs	0	0	0	0	0	0	0	720,000	0	0	0	720,000
Project Total for : Fund: 1018		<i>STAR Center Fund</i>	<i>Center: 361610</i>	<i>STAR Center Operations and Maintenance</i>			<i>Program: 3004</i>	<i>Industry Development</i>					
		0	0	0	0	0	0	0	800,000	0	0	0	800,000
Total for Project: 001074A Chiller #4		0	0	0	0	0	0	0	800,000	0	0	0	800,000
Funding Source:													
	STAR Center	0	0	0	0	0	0	0	800,000	0	0	0	800,000
Funding Total:		0	0	0	0	0	0	0	800,000	0	0	0	800,000

Project Description: Scheduled replacement of Chiller #4 that is over 40 years old and no longer economically feasible to maintain.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004 Industry Development							
020.1	Design Costs	0	0	0	0	0	120,000	0	0	0	0	0	120,000
030.1	Construction Costs	0	0	0	0	0	1,080,000	0	0	0	0	0	1,080,000
Project Total for : Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance Program: 3004 Industry Development													
		0	0	0	0	0	1,200,000	0	0	0	0	0	1,200,000
Total for Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay													
		0	0	0	0	0	1,200,000	0	0	0	0	0	1,200,000
Funding Source:													
	STAR Center	0	0	0	0	0	1,200,000	0	0	0	0	0	1,200,000
Funding Total:													
		0	0	0	0	0	1,200,000	0	0	0	0	0	1,200,000

Project Description: Scheduled replacement of electrical switchgear critical to power distribution here at the STAR Center.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	STAR Center

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Economic Environment

Fund Type: Governmental

		Current Year Estimate											
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Economic Environment													
Activity: Other Economic Development													
Project: 001076A Electrical Switchgear 347 & 500													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development						
020.1	Design Costs	0	0	0	75,000	0	0	0	0	0	0	0	75,000
030.1	Construction Costs	0	0	0	675,000	0	0	0	0	0	0	0	675,000
Project Total for : Fund: 1018		STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development					
		0	0	0	750,000	0	0	0	0	0	0	0	750,000
Total for Project: 001076A		Electrical Switchgear 347 & 500											
		0	0	0	750,000	0	0	0	0	0	0	0	750,000
Funding Source:													
STAR Center		0	0	0	750,000	0	0	0	0	0	0	0	750,000
Funding Total:		0	0	0	750,000	0	0	0	0	0	0	0	750,000
Project Description: Scheduled replacement of two electrical switchgears that are critical to the power distribution at the STAR Center.													
Project Classifications:													
CIE Elements		Capital Improvements Element											
CIP Phase		Planned											
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		STAR Center											
Economic Environment Total:		674,260	1,569,000	710,000	1,886,000	810,000	1,637,000	852,000	1,126,000	171,000	367,000	0	9,802,260



GENERAL GOVERNMENT

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Court Support													
Project: 000002A 1299 CJC - Roof Replacement													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	345,000	0	0	0	0	0	0	0	0	0	0	345,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		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
Funding Source:													
	Penny for Pinellas	345,000	0	0	0	0	0	0	0	0	0	0	345,000
Funding Total:													
		345,000	0	0	0	0	0	0	0	0	0	0	345,000

Project Description: This project entails replacement of the facility roof.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Court Support												
Project: 000876A 2173 CJC HVAC Controls												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 62,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	62,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
	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
Funding Source:												
	Penny for Pinellas	62,000	0	0	0	0	0	0	0	0	0	62,000
Funding Total:												
	62,000	0	0	0	0	0	0	0	0	0	0	62,000

Project Description: This project entails replacement of the current HVAC control system at the Criminal Justice Center which has reached the end of its economic life.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Court Support												
Project: 000877A 1861 324 S Ft Harr-Rplc Air Handlrs												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 66,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	66,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
	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
Funding Source:												
Penny for Pinellas	66,000	0	0	0	0	0	0	0	0	0	0	66,000
Funding Total:												
	66,000	0	0	0	0	0	0	0	0	0	0	66,000

Project Description: This project entails replacement of worn, inefficient air handlers at the 324 S. Ft. Harrison Av. Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Court Support													
Project: 000880A 2300 CJC Parking Garage													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	10,900,000	500,000	0	0	0	0	0	0	0	0	0	11,400,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		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
Funding Source:													
	Penny for Pinellas	10,900,000	500,000	0	0	0	0	0	0	0	0	0	11,400,000
Funding Total:													
		10,900,000	500,000	0	0	0	0	0	0	0	0	0	11,400,000

Project Description: This project entails the design and construction of a multi-level parking garage at the Criminal Justice Center.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Court Support													
Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	3,000	190,000	0	0	0	0	0	0	0	0	0	193,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		3,000	190,000	0	0	0	0	0	0	0	0	0	193,000
Total for Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement													
		3,000	190,000	0	0	0	0	0	0	0	0	0	193,000
Funding Source:													
	Penny for Pinellas	3,000	190,000	0	0	0	0	0	0	0	0	0	193,000
Funding Total:													
		3,000	190,000	0	0	0	0	0	0	0	0	0	193,000

Project Description: This project entails a roof replacement at the 324 S. Ft. Harrison Courthouse.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Court Support													
Project: 000885A 2346 315 Court Energy Reduction (Courts &Jails Portion)													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 590,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	590,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 590,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0	0	0	0	0	0	0	590,000
Total for Project: 000885A		2346 315 Court Energy Reduction (Courts &Jails Portion) 590,000	0	0	0	0	0	0	0	0	0	0	590,000
Funding Source:													
Penny for Pinellas		590,000	0	0	0	0	0	0	0	0	0	0	590,000
Funding Total:		590,000	0	0	0	0	0	0	0	0	0	0	590,000

Project Description: This project is the Courts & Jails portion of facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Court Support													
Project: 000886A 2347 315 Court St. Roof Replacement (Courts & Jails Portion)													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 1,000	CIP-General Government 290,000	0	0	0	0	0	0	0	0	0	291,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		1,000	290,000	0	0	0	0	0	0	0	0	0	291,000
Total for Project: 000886A 2347 315 Court St. Roof Replacement (Courts & Jails Portion)													
		1,000	290,000	0	0	0	0	0	0	0	0	0	291,000
Funding Source:													
	Penny for Pinellas	1,000	290,000	0	0	0	0	0	0	0	0	0	291,000
Funding Total:													
		1,000	290,000	0	0	0	0	0	0	0	0	0	291,000

Project Description: This project represents the Courts & Jails portion of the roof replacement on the 315 Court Street Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: General Government Services

Activity: Court Support

Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts & Jails)

Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 136,000	CIP-General Government 100,000	714,000	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	0	950,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 136,000	<i>Center: 411100</i> 100,000	<i>CIP-General Government</i> 714,000	<i>Program: 3005</i> 0	<i>Judicial Facilities Projects</i> 0	0	0	0	0	0	0	950,000
Total for Project: 000887A		2348 315 Court St. Curtain Wall Replacement (Courts & Jails) 136,000	100,000	714,000	0	0	0	0	0	0	0	0	950,000
Funding Source: Penny for Pinellas		136,000	100,000	714,000	0	0	0	0	0	0	0	0	950,000
Funding Total:		136,000	100,000	714,000	0	0	0	0	0	0	0	0	950,000

Project Description: This is the Courts & Jails portion of the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Court Support												
Project: 000891A 2308 501 Garage Structural Repair												
Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects 030.2 ConstructionPC-Penny 200,000 567,000 0 0 0 0 0 0 0 0 0	200,000	567,000	0	0	0	0	0	0	0	0	0	767,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects 200,000 567,000 0 0 0 0 0 0 0 0 0	200,000	567,000	0	0	0	0	0	0	0	0	0	767,000
Total for Project: 000891A 2308 501 Garage Structural Repair 200,000 567,000 0 0 0 0 0 0 0 0 0	200,000	567,000	0	0	0	0	0	0	0	0	0	767,000
Funding Source: Penny for Pinellas 200,000 567,000 0 0 0 0 0 0 0 0 0	200,000	567,000	0	0	0	0	0	0	0	0	0	767,000
Funding Total: 200,000 567,000 0 0 0 0 0 0 0 0 0	200,000	567,000	0	0	0	0	0	0	0	0	0	767,000

Project Description: This project entails the assessment and restoration of the structural integrity of the parking garage adjacent to the County Building at 501 1st. Av. N. in St. Petersburg.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Court Support													
Project: 001107A North County Service Center Renovation													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
020.1	Design Costs-Penny	0	0	0	500,000	0	0	0	0	0	0	0	500,000
030.1	Construction-Penny	0	0	0	0	4,500,000	0	0	0	0	0	0	4,500,000
Project Total for : Fund: 3001		Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
		0	0	0	500,000	4,500,000	0	0	0	0	0	0	5,000,000
Total for Project: 001107A		North County Service Center Renovation											
		0	0	0	500,000	4,500,000	0	0	0	0	0	0	5,000,000
Funding Source:													
	Penny for Pinellas	0	0	0	500,000	4,500,000	0	0	0	0	0	0	5,000,000
Funding Total:		0	0	0	500,000	4,500,000	0	0	0	0	0	0	5,000,000

Project Description: This project entails interior renovation of the North County Service Center to accommodate consolidation of County Governmental operations.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: General Government Services

Activity: Court Support

Project: 001109A CJC Judicial Consolidation

Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects							
020.1	Design Costs-Penny	0	500,000	0	0	0	0	0	0	0	0	500,000
030.1	Construction-Penny	200,000	3,000,000	8,000,000	9,000,000	2,650,000	0	0	0	0	0	22,850,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3005</i>	<i>Judicial Facilities Projects</i>						
		200,000	3,500,000	8,000,000	9,000,000	2,650,000	0	0	0	0	0	23,350,000
Total for Project: 001109A		CJC Judicial Consolidation										
		200,000	3,500,000	8,000,000	9,000,000	2,650,000	0	0	0	0	0	23,350,000
Funding Source:												
	Penny for Pinellas	200,000	3,500,000	8,000,000	9,000,000	2,650,000	0	0	0	0	0	23,350,000
Funding Total:		200,000	3,500,000	8,000,000	9,000,000	2,650,000	0	0	0	0	0	23,350,000

Project Description: This project supports facility design, renovation and construction efforts to support consolidation of judicial functions at the Criminal Justice Center.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Court Support													
Project: 001186A CJC Elevator Upgrade/Replacement													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	239,000	0	0	0	0	0	0	0	0	0	0	239,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		239,000	0	0	0	0	0	0	0	0	0	0	239,000
Total for Project: 001186A CJC Elevator Upgrade/Replacement													
		239,000	0	0	0	0	0	0	0	0	0	0	239,000
Funding Source:													
	Penny for Pinellas	239,000	0	0	0	0	0	0	0	0	0	0	239,000
Funding Total:													
		239,000	0	0	0	0	0	0	0	0	0	0	239,000

Project Description: This project entails the upgrade or replacement of an passenger elevator at the Criminal Justice Center.

Project Classifications:

CIE Elements	Capital Improvements Element
CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Court Support													
Project: 001550A 545 Garage Restorative Renovations													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	14,500	394,000	0	0	0	0	0	0	0	0	0	408,500
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		14,500	394,000	0	0	0	0	0	0	0	0	0	408,500
Total for Project: 001550A 545 Garage Restorative Renovations													
		14,500	394,000	0	0	0	0	0	0	0	0	0	408,500
Funding Source:													
	Penny for Pinellas	14,500	394,000	0	0	0	0	0	0	0	0	0	408,500
Funding Total:													
		14,500	394,000	0	0	0	0	0	0	0	0	0	408,500

Project Description: This project involves renovations to the 545 Building parking garage to restore weathertightness and prevent further damage from water intrusion.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Penny Program	Courts and Jail
TIF District	Greater St. Petersburg Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Judicial													
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	100,000	352,000	0	0	0	0	0	0	0	0	0	452,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		100,000	352,000	0	0	0	0	0	0	0	0	0	452,000
Total for Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse													
		100,000	352,000	0	0	0	0	0	0	0	0	0	452,000
Funding Source:													
	Penny for Pinellas	100,000	352,000	0	0	0	0	0	0	0	0	0	452,000
Funding Total:													
		100,000	352,000	0	0	0	0	0	0	0	0	0	452,000

Project Description: This project entails a structural upgrade of the historic courthouse building at 324 S. Ft. Harrison Av.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Judicial													
Project: 001549A CJC Window Sealing Upgrades													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
030.1	Construction-Penny	0	145,000	0	0	0	0	0	0	0	0	0	145,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		0	145,000	0	0	0	0	0	0	0	0	0	145,000
Total for Project: 001549A CJC Window Sealing Upgrades													
		0	145,000	0	0	0	0	0	0	0	0	0	145,000
Funding Source:													
	Penny for Pinellas	0	145,000	0	0	0	0	0	0	0	0	0	145,000
Funding Total:													
		0	145,000	0	0	0	0	0	0	0	0	0	145,000

Project Description: This project enhances weather tightness of windows in the CJC facility to prevent damage from water intrusion.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Judicial													
Project: 001626A 545 Renovation, Floors 2, 3, & 4													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3005	Judicial Facilities Projects								
020.1	Design Costs-Penny	0	0	250,000	0	0	0	0	0	0	0	0	250,000
030.1	Construction-Penny	0	0	300,000	4,550,000	0	0	0	0	0	0	0	4,850,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects													
		0	0	550,000	4,550,000	0	0	0	0	0	0	0	5,100,000
Total for Project: 001626A 545 Renovation, Floors 2, 3, & 4													
		0	0	550,000	4,550,000	0	0	0	0	0	0	0	5,100,000
Funding Source:													
	Penny for Pinellas	0	0	550,000	4,550,000	0	0	0	0	0	0	0	5,100,000
Funding Total:													
		0	0	550,000	4,550,000	0	0	0	0	0	0	0	5,100,000

Project Description: This project entails the renovation of floors 2,3, and 4 in the 545 Judicial Building in St. Petersburg.

Project Classifications:

CIP Phase	Design
Location	St Petersburg
Penny Program	Courts and Jail

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000010A 1633 Government Facilities Remodel & Renovation													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	2,000,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	750,000	0	0	0	0	15,750,000
110.5	Unfunded	0	0	0	0	0	0	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	47,500,000
Project Total for : Fund: 3001		Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
		2,000,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	63,250,000
Total for Project: 000010A		1633 Government Facilities Remodel & Renovation											
		2,000,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	63,250,000
Funding Source:													
Unfunded		0	0	0	0	0	0	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	47,500,000
Penny for Pinellas		2,000,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	750,000	0	0	0	0	15,750,000
Funding 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

Project Description: This project supports capital improvements required to preserve and restore County fixed asset investment.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000017A 2186 Lighting Retrofits													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Constr-General Fund	364,300	100,000	0	0	0	0	0	0	0	0	0	464,300
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects													
		364,300	100,000	0	0	0	0	0	0	0	0	0	464,300
Total for Project: 000017A 2186 Lighting Retrofits													
		364,300	100,000	0	0	0	0	0	0	0	0	0	464,300
Funding Source:													
	General Fund	364,300	100,000	0	0	0	0	0	0	0	0	0	464,300
Funding Total:													
		364,300	100,000	0	0	0	0	0	0	0	0	0	464,300

Project Description: This project entails the replacement of lighting fixtures in County facilities with more energy-efficient units.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000019A 2188 Centralized Chiller Facility													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
110.1	Other-General Fund	5,500,000	6,322,000	0	0	0	0	0	0	0	0	0	11,822,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects													
		5,500,000	6,322,000	0	0	0	0	0	0	0	0	0	11,822,000
Total for Project: 000019A 2188 Centralized Chiller Facility													
		5,500,000	6,322,000	0	0	0	0	0	0	0	0	0	11,822,000
Funding Source:													
	General Fund	5,500,000	6,322,000	0	0	0	0	0	0	0	0	0	11,822,000
Funding Total:													
		5,500,000	6,322,000	0	0	0	0	0	0	0	0	0	11,822,000

Project Description: This project entails the design and construction of a new centralized chilled water facility in downtown Clearwater to obviate the maintenance and replacement of several existing building chillers.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000857A 1489 315 Court Energy Reduction Measures													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 56,600	CIP-General Government 617,000	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	673,600
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects													
		56,600	617,000	0	0	0	0	0	0	0	0	0	673,600
Total for Project: 000857A 1489 315 Court Energy Reduction Measures													
		56,600	617,000	0	0	0	0	0	0	0	0	0	673,600
Funding Source:													
	Penny for Pinellas	56,600	617,000	0	0	0	0	0	0	0	0	0	673,600
Funding Total:													
		56,600	617,000	0	0	0	0	0	0	0	0	0	673,600

Project Description: This project entails facility energy reduction efforts including chiller replacement, HVAC controls and sensor installation, lighting retrofit, and ceiling insulation.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000858A 1876 400 S Ft H-Air Handler Rplcmnts												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 7,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	7,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
	7,000	0	0	0	0	0	0	0	0	0	0	7,000
Total for Project: 000858A 1876 400 S Ft H-Air Handler Rplcmnts												
	7,000	0	0	0	0	0	0	0	0	0	0	7,000
Funding Source:												
	Penny for Pinellas	7,000	0	0	0	0	0	0	0	0	0	7,000
Funding Total:												
	7,000	0	0	0	0	0	0	0	0	0	0	7,000

Project Description: This project entails replacement of worn, inefficient air handlers at 400 S. Ft. Harrison Av.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000859A 1878 509 East Avenue-HVAC Upgrades													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 28,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	28,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects													
		28,000	0	0	0	0	0	0	0	0	0	0	28,000
Total for Project: 000859A 1878 509 East Avenue-HVAC Upgrades													
		28,000	0	0	0	0	0	0	0	0	0	0	28,000
Funding Source:													
	Penny for Pinellas	28,000	0	0	0	0	0	0	0	0	0	0	28,000
Funding Total:													
		28,000	0	0	0	0	0	0	0	0	0	0	28,000

Project Description: This project entails evaluation and design activities to upgrade the efficiency of the HVAC system at 509 East Av.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000860A 1907 509 East Ave HVAC Eval & Rplcmt													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	25,000	0	0	0	0	0	0	0	0	0	0	25,000
030.1	Construction-Penny	190,600	0	0	0	0	0	0	0	0	0	0	190,600
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		215,600	0	0	0	0	0	0	0	0	0	0	215,600
Total for Project: 000860A 1907 509 East Ave HVAC Eval & Rplcmt		215,600	0	0	0	0	0	0	0	0	0	0	215,600
Funding Source:													
	Penny for Pinellas	215,600	0	0	0	0	0	0	0	0	0	0	215,600
Funding Total:		215,600	0	0	0	0	0	0	0	0	0	0	215,600

Project Description: This project entails component replacement as necessary to improve efficiency and extend the chilled water system to support second floor climate control.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000861A 1880 315 Court St Roof Replacement													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 10,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	10,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 10,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 0	0	0	0	0	0	0	10,000
Total for Project: 000861A 1880 315 Court St Roof Replacement		10,000	0	0	0	0	0	0	0	0	0	0	10,000
Funding Source:													
Penny for Pinellas		10,000	0	0	0	0	0	0	0	0	0	0	10,000
Funding Total:		10,000	0	0	0	0	0	0	0	0	0	0	10,000

Project Description: This project entails replacement of the roof on the 315 Court Street Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000863A 1882 310 Court St-Energy Reduction													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 100	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	100
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects													
		100	0	0	0	0	0	0	0	0	0	0	100
Total for Project: 000863A 1882 310 Court St-Energy Reduction													
		100	0	0	0	0	0	0	0	0	0	0	100
Funding Source:													
	Penny for Pinellas	100	0	0	0	0	0	0	0	0	0	0	100
Funding Total:													
		100	0	0	0	0	0	0	0	0	0	0	100

Project Description: This project entails replacement of an air-cooled chiller with a more energy-efficient unit and replacement of inefficient lighting fixtures.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000864A 1883 333 Chestnut-Energy Reduction													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project Total for : Fund: 3001		Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
		0	450,000	0	0	0	0	0	0	0	0	0	450,000
Total for Project: 000864A 1883 333 Chestnut-Energy Reduction		0	450,000	0	0	0	0	0	0	0	0	0	450,000
Funding Source:													
	Penny for Pinellas	0	450,000	0	0	0	0	0	0	0	0	0	450,000
Funding Total:		0	450,000	0	0	0	0	0	0	0	0	0	450,000

Project Description: This project entails energy efficiency improvements including replacement of air-cooled chillers and inefficient lighting, and application of emissive roof coating.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000866A 1888 400 S Ft Harr-Energy Reduction													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction-Penny	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Project Total for : Fund: 3001		Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
		200,000	0	0	0	0	0	0	0	0	0	0	200,000
Total for Project: 000866A 1888 400 S Ft Harr-Energy Reduction		200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Source:													
	Penny for Pinellas	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Total:		200,000	0	0	0	0	0	0	0	0	0	0	200,000

Project Description: This project entails replacement of a chiller, split-system HVAC units, and building lighting with energy-efficient units as well as HVAC system recommissioning.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000870A 1908 315 Court Curtain Wall Rplcmt													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	100,000	0	0	0	0	0	0	0	0	0	100,000
030.1	Construction-Penny	5,000	0	1,850,000	0	0	0	0	0	0	0	0	1,855,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		5,000	100,000	1,850,000	0	0	0	0	0	0	0	0	1,955,000
Total for Project: 000870A 1908 315 Court Curtain Wall Rplcmt		5,000	100,000	1,850,000	0	0	0	0	0	0	0	0	1,955,000
Funding Source:													
	Penny for Pinellas	5,000	100,000	1,850,000	0	0	0	0	0	0	0	0	1,955,000
Funding Total:		5,000	100,000	1,850,000	0	0	0	0	0	0	0	0	1,955,000

Project Description: This project entails the replacement of the existing glass curtain wall system on the north and south elevations of the Court Street Courthouse.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000888A 2305 440 Court St. Roof Replacement												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 28,100	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	28,100
Project Total for : Fund: 3001												
	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	28,100	0	0	0	0	0	0	0	0	0	0	28,100
Total for Project: 000888A 2305 440 Court St. Roof Replacement												
	28,100	0	0	0	0	0	0	0	0	0	0	28,100
Funding Source:												
	Penny for Pinellas	28,100	0	0	0	0	0	0	0	0	0	28,100
Funding Total:												
	28,100	0	0	0	0	0	0	0	0	0	0	28,100

Project Description: This project entails replacement of the roof on the County Annex Building at 440 Court Street.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Other General Government												
Project: 000892A 2309 BTS Inverter Replacement												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 1,600	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	1,600
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects												
	1,600	0	0	0	0	0	0	0	0	0	0	1,600
Total for Project: 000892A 2309 BTS Inverter Replacement												
	1,600	0	0	0	0	0	0	0	0	0	0	1,600
Funding Source:												
	Penny for Pinellas	1,600	0	0	0	0	0	0	0	0	0	1,600
Funding Total:												
	1,600	0	0	0	0	0	0	0	0	0	0	1,600

Project Description: This project entails replacement of the voltage inverters supporting enterprise computer systems at multiple locations.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 000909A 2389 Space Plan Implementation													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-LandSale	1,275,000	2,003,000	0	0	0	0	0	0	0	0	0	3,278,000
110.3	OthrNON-CAP-LandSale	125,000	0	0	0	0	0	0	0	0	0	0	125,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects													
		1,400,000	2,003,000	0	0	0	0	0	0	0	0	0	3,403,000
Total for Project: 000909A 2389 Space Plan Implementation													
		1,400,000	2,003,000	0	0	0	0	0	0	0	0	0	3,403,000
Funding Source:													
	Sale of Surplus Land	1,400,000	2,003,000	0	0	0	0	0	0	0	0	0	3,403,000
Funding Total:													
		1,400,000	2,003,000	0	0	0	0	0	0	0	0	0	3,403,000

Project Description: This project entails the design, renovation, construction and relocation needed to reconfigure and reallocate workspace as needed to implement the County space management plan.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001067A Exterior Wall Upgrade of the Cooperative Extension Building													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
030.1	Construction-Penny	18,100	0	0	0	0	0	0	0	0	0	0	18,100
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		18,100	0	0	0	0	0	0	0	0	0	0	18,100
Total for Project: 001067A		Exterior Wall Upgrade of the Cooperative Extension Building	18,100	0	0	0	0	0	0	0	0	0	18,100
Funding Source:													
Penny for Pinellas		18,100	0	0	0	0	0	0	0	0	0	0	18,100
Funding Total:		18,100	0	0	0	0	0	0	0	0	0	0	18,100

Project Description: This project entails the upgrade of the Cooperative Extension building exterior wall system from siding to stucco to enhance building longevity, value, watertightness, and vermin resistance.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Other General Government												
Project: 001068A Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 100,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	100,000
Project Total for : Fund: 3001												
	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 001068A												
	Structural Enhancement and Upgrade of the former Gulf Coast Museum of Arts Building											
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Funding Source:												
	Penny for Pinellas	100,000	0	0	0	0	0	0	0	0	0	100,000
Funding Total:												
		100,000	0	0	0	0	0	0	0	0	0	100,000

Project Description: This project entails the upgrade of the structural steel framing and roof system of the former Gulf Coast Museum of Arts building.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001468A Reroof Palm Harbor Community Center													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 9,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	9,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 9,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 0	0	0	0	0	0	0	9,000
Total for Project: 001468A Reroof Palm Harbor Community Center		9,000	0	0	0	0	0	0	0	0	0	0	9,000
Funding Source:													
Penny for Pinellas		9,000	0	0	0	0	0	0	0	0	0	0	9,000
Funding Total:		9,000	0	0	0	0	0	0	0	0	0	0	9,000

Project Description: Replace the roof on the Palm Harbor Community Center which has reached the end of its service life.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
Location	Palm Harbor, East Lake
Originating Department	Real Estate Management
Penny Program	Government Service Facilities
TIF District	Palm Harbor Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Other General Government												
Project: 001618A CJC State Attorney Office Area Flooring Restoration												
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 116,000	CIP-General Government 191,000	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	307,000
Project Total for : Fund: 3001												
	Capital Projects	Center: 411100	CIP-General Government	0	Program: 3006	Other County Building Projects	0	0	0	0	0	307,000
	116,000	191,000	0	0	0	0	0	0	0	0	0	307,000
Total for Project: 001618A CJC State Attorney Office Area Flooring Restoration												
	116,000	191,000	0	0	0	0	0	0	0	0	0	307,000
Funding Source:												
	Penny for Pinellas	116,000	191,000	0	0	0	0	0	0	0	0	307,000
Funding Total:												
	116,000	191,000	0	0	0	0	0	0	0	0	0	307,000

Project Description: This project entails flooring restoration in the State Attorney Offices at the CJC facility.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001619A 509 Cabinet Shop Renovation for Clerk's Technology													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	50,100	0	0	0	0	0	0	0	0	0	0	50,100
030.1	Construction-Penny	0	420,000	0	0	0	0	0	0	0	0	0	420,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		50,100	420,000	0	0	0	0	0	0	0	0	0	470,100
Total for Project: 001619A		509 Cabinet Shop Renovation for Clerk's Technology											
		50,100	420,000	0	0	0	0	0	0	0	0	0	470,100
Funding Source:													
	Penny for Pinellas	50,100	420,000	0	0	0	0	0	0	0	0	0	470,100
Funding Total:		50,100	420,000	0	0	0	0	0	0	0	0	0	470,100

Project Description: This project entails the renovation of the former cabinet shop at 509 East Avenue into space for Clerk's Technology.

Project Classifications:

CIP Phase Design
Location Clearwater
Penny Program Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001620A 509 Building HVAC Conversion to Chilled Water													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	50,000	600,000	0	0	0	0	0	0	0	0	0	650,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		100,000	600,000	0	0	0	0	0	0	0	0	0	700,000
Total for Project: 001620A 509 Building HVAC Conversion to Chilled Water		100,000	600,000	0	0	0	0	0	0	0	0	0	700,000
Funding Source:													
	Penny for Pinellas	100,000	600,000	0	0	0	0	0	0	0	0	0	700,000
Funding Total:		100,000	600,000	0	0	0	0	0	0	0	0	0	700,000

Project Description: This project entails conversion of the HVAC system on the second floor of the 509 East Avenue facility from refrigerant to a chilled water system.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001621A South County Service Center Partial Reroofing													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 0	CIP-General Government 75,000	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	75,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000
Total for Project: 001621A South County Service Center Partial Reroofing													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000
Funding Source:													
	Penny for Pinellas	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Funding Total:													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000

Project Description: This project entails reroofing a section of the South County Service Center.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001622A South County Service Center Exterior Envelope Restoration													
Fund: 3001 030.1	Capital Projects Construction-Penny	Center: 411100 0	CIP-General Government 75,000	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	75,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3006 Other County Building Projects													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000
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
Funding Source:													
	Penny for Pinellas	0	75,000	0	0	0	0	0	0	0	0	0	75,000
Funding Total:													
		0	75,000	0	0	0	0	0	0	0	0	0	75,000

Project Description: This project entails restoration of the South County Service Center exterior envelope to maintain building integrity.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001623A 501 Building Garage Renovation													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	100,000	0	0	0	0	0	0	0	0	0	100,000
030.1	Construction-Penny	0	900,000	0	0	0	0	0	0	0	0	0	900,000
Project Total for : Fund: 3001		Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
		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
Funding Source:													
	Penny for Pinellas	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Funding Total:		0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000

Project Description: This project entails renovation of the 501 Building parking garage.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001624A 310 Court Parking Garage Renovation													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	0	450,000	0	0	0	0	0	0	0	0	0	450,000
Funding Total:		0	450,000	0	0	0	0	0	0	0	0	0	450,000

Project Description: This project entails renovation of the 310 Court parking garage.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001625A SOE Facility HVAC Upgrade													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects								
020.1	Design Costs-Penny	40,000	0	0	0	0	0	0	0	0	0	0	40,000
030.1	Construction-Penny	110,000	1,050,000	0	0	0	0	0	0	0	0	0	1,160,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 411100</i>	<i>CIP-General Government</i>	<i>Program: 3006</i>	<i>Other County Building Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	150,000	1,050,000	0	0	0	0	0	0	0	0	0	1,200,000
Funding Total:		150,000	1,050,000	0	0	0	0	0	0	0	0	0	1,200,000

Project Description: This project entails upgrade of the HVAC system in the Supervisor of Election facility.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 001724A 400 S. Ft. Harrison Roof Overhang Replacement													
Fund: 3001 030.1	Capital Projects Construction Costs	Center: 411100 200,000	CIP-General Government 0	0	Program: 3006 0	Other County Building Projects 0	0	0	0	0	0	0	200,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 200,000	<i>Center: 411100</i> 0	<i>CIP-General Government</i> 0	<i>Program: 3006</i> 0	<i>Other County Building Projects</i> 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
Funding Source:													
Penny for Pinellas		200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Total:		200,000	0	0	0	0	0	0	0	0	0	0	200,000

Project Description: Replace a section of the roof overhang on the 400 S. Ft. Harrison building due to water intrusion issues.

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services												
Activity: Other General Government												
Project: 002001A CJC Security System 49th Street												
Fund: 3001 030.1	Capital Projects Construction Costs	Center: 411100 75,000	CIP-General Government 0	0	Program: 3005 0	Judicial Facilities Projects 0	0	0	0	0	0	75,000
Project Total for : Fund: 3001 Capital Projects Center: 411100 CIP-General Government Program: 3005 Judicial Facilities Projects												
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Total for Project: 002001A CJC Security System 49th Street												
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Funding Source:												
Penny for Pinellas	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Funding Total:												
	75,000	0	0	0	0	0	0	0	0	0	0	75,000

Project Description: Upgrade existing security system

Project Classifications:

CIP Phase	Construction
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: General Government Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: General Government Services													
Activity: Other General Government													
Project: 002153A Fueling System Retrofits													
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects							
020.1	Design Costs - Penny	0	12,000	113,500	0	0	0	0	0	0	0	0	125,500
030.1	Construction Costs	0	328,000	446,500	1,000,000	0	0	0	0	0	0	0	1,774,500
Project Total for : Fund: 3001		Capital Projects	Center: 411100	CIP-General Government	Program: 3006	Other County Building Projects							
		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
Funding Source:													
Penny for Pinellas		0	340,000	560,000	1,000,000	0	0	0	0	0	0	0	1,900,000
Funding Total:		0	340,000	560,000	1,000,000	0	0	0	0	0	0	0	1,900,000
Project Description: This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance.													
Project Classifications:													
CIP Phase		Planned											
Location		Countywide											
Penny Program		Government Service Facilities											



HUMAN SERVICES

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Human Services

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Human Services													
Activity: Health													
Project: 001475A Pinellas County Health Campus													
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services	Program: 1569	Pinellas County Health Prog								
020.1	Design Costs	150,000	0	0	0	0	0	0	0	0	0	0	150,000
030.1	Construction Costs	1,346,000	3,490,100	0	0	0	0	0	0	0	0	0	4,836,100
Project Total for : Fund: 3001		Capital Projects	Center: 416100	CIP-Human Services	Program: 1569	Pinellas County Health Prog							
		1,496,000	3,490,100	0	0	0	0	0	0	0	0	0	4,986,100
Total for Project: 001475A		Pinellas County Health Campus											
		1,496,000	3,490,100	0	0	0	0	0	0	0	0	0	4,986,100
Funding Source:													
	Grant - Federal	1,496,000	3,490,100	0	0	0	0	0	0	0	0	0	4,986,100
Funding Total:		1,496,000	3,490,100	0	0	0	0	0	0	0	0	0	4,986,100

Project Description: Construction of a Health Clinic for homeless families with Children. The free standing clinic will provide homeless families with children much needed access to health care and social support services.

Project Classifications:

CIP Phase Design
Location Clearwater
Originating Department Health and Human Services

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Human Services

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Human Services												
Activity: Other Human Services												
Project: 001071A Affordable Housing Land Assembly Program												
Fund: 3001 Capital Projects Center: 416100 CIP-Human Services Program: 3007 Affordable Housing Land Assembly 010.1 Acquisition-Penny	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Project Total for : Fund: 3001 Capital Projects Center: 416100 CIP-Human Services Program: 3007 Affordable Housing Land Assembly	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Total for Project: 001071A Affordable Housing Land Assembly Program	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Funding Source: Penny for Pinellas	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Funding Total:	0	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Project Description: Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.												
Project Classifications:												
CIE Elements	Not Applicable											
CIP Phase	Planned											
Location	Countywide											
Originating Department	Community Development											
Penny Program	Housing, Jobs and Human Services											
Human Resources Total:	1,496,000	8,490,100	5,000,000	5,000,000	0	0	0	0	0	0	0	19,986,100

PHYSICAL ENVIRONMENT

Governmental Projects



**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000046A Long Key Upham Beach Nourishment 2014 (LK-8)													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	0	1,200	1,200	1,200	0	0	0	0	0	0	0	3,600
040.3	Testing-Grant	0	1,200	1,200	1,200	0	0	0	0	0	0	0	3,600
110.2	Other-TDC	2,000	2,000	2,000	2,000	0	0	0	0	0	0	0	8,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		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
Funding Source:													
	Grant - State	0	1,200	1,200	1,200	0	0	0	0	0	0	0	3,600
	Tourist Development Tax	2,000	3,200	3,200	3,200	0	0	0	0	0	0	0	11,600
Funding Total:		2,000	4,400	4,400	4,400	0	0	0	0	0	0	0	15,200

Project Description: Design, construction and monitoring of 2014 nourishment and future maintenance at Long Key. Construction to be administered by US Army Corps of Engineers.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000048A Treasure Island Nourishment 2014 (TI-10)													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	0	80,000	0	0	0	0	0	0	0	0	80,000
020.3	Design-Grant	0	0	80,000	0	0	0	0	0	0	0	0	80,000
040.2	Testing-TDC	0	4,000	4,000	4,000	0	0	0	0	0	0	0	12,000
040.3	Testing-Grant	0	4,000	4,000	4,000	0	0	0	0	0	0	0	12,000
110.2	Other-TDC	1,500	1,500	1,500	1,500	0	0	0	0	0	0	0	6,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
		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
Funding Source:													
	Grant - State	0	4,000	84,000	4,000	0	0	0	0	0	0	0	92,000
	Tourist Development Tax	1,500	5,500	85,500	5,500	0	0	0	0	0	0	0	98,000
Funding Total:		1,500	9,500	169,500	9,500	0	0	0	0	0	0	0	190,000
Project Description: Design, construction and monitoring of 2014 beach nourishment of Sunshine Beach and Sunset Beach on Treasure Island. Design, permitting and construction by the U. S. Army Corp of Engineers.													
Project Classifications:													
	CIP Phase	Design											
	Location	Gulf Beaches											
	Originating Department	DEI Public Works											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment

Activity: Conservation & Resources

Project: 000051A Madeira Beach Groin Repair and Maintenance

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
030.2	Constr-TDC	50,000	0	0	0	0	70,000	0	0	0	0	120,000
110.2	Other-TDC	300	0	0	0	0	1,000	0	0	0	0	1,300
Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3008 Coastal Management Projects												
		50,300	0	0	0	0	71,000	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	121,300
Funding Source:												
	Tourist Development Tax	50,300	0	0	0	0	71,000	0	0	0	0	121,300
Funding Total:												
		50,300	0	0	0	0	71,000	0	0	0	0	121,300

Project Description: Replace, maintain, and repair groins at Madeira Beach.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000060A Beach Lighting													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	80,000	0	0	80,000	0	0	80,000	0	0	240,000
110.2	Other-TDC	0	0	1,000	0	0	1,000	0	0	1,000	0	0	3,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
		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
Funding Source:													
	Tourist Development Tax	0	0	81,000	0	0	81,000	0	0	81,000	0	0	243,000
Funding Total:		0	0	81,000	0	0	81,000	0	0	81,000	0	0	243,000

Project Description: Funding for coastal cities to install turtle-friendly lighting at beach assess points.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000061A Hurricane Pass Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	0	0	20,000	5,000	0	0	0	0	0	0	25,000
020.3	Design-Grant	0	0	0	20,000	5,000	0	0	0	0	0	0	25,000
030.2	Constr-TDC	0	0	0	0	500,000	0	0	0	0	0	0	500,000
030.3	Constr-Grant	0	0	0	0	500,000	0	0	0	0	0	0	500,000
040.2	Testing-TDC	0	0	20,000	0	0	0	0	0	0	0	0	20,000
110.2	Other-TDC	0	0	1,000	2,000	30,000	0	0	0	0	0	0	33,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
		0	0	21,000	42,000	1,040,000	0	0	0	0	0	0	1,103,000
Total for Project: 000061A Hurricane Pass Improvements		0	0	21,000	42,000	1,040,000	0	0	0	0	0	0	1,103,000
Funding Source:													
	Grant - State	0	0	0	20,000	505,000	0	0	0	0	0	0	525,000
	Tourist Development Tax	0	0	21,000	22,000	535,000	0	0	0	0	0	0	578,000
Funding Total:		0	0	21,000	42,000	1,040,000	0	0	0	0	0	0	1,103,000

Project Description: Design and construction of improvements to navigational channel at Hurricane Pass between Caladesi & Honeymoon Islands.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment
Activity: Conservation & Resources

Project: 000071A Tarpon Springs Shoreline Stabilization

Fund: 3001 030.1	Capital Projects Constr-Penny	Center: 413100 200,600	CIP-Physical Environment 0	0	Program: 3008 0	Coastal Management Projects 0	0	0	0	0	0	0	200,600
Project Total for : Fund: 3001		<i>Capital Projects</i> 200,600	<i>Center: 413100</i> 0	<i>CIP-Physical Environment</i> 0	<i>Program: 3008</i> 0	<i>Coastal Management Projects</i> 0	0	0	0	0	0	0	200,600
Total for Project: 000071A		Tarpon Springs Shoreline Stabilization 200,600	0	0	0	0	0	0	0	0	0	0	200,600
Funding Source:													
	Penny for Pinellas	200,600	0	0	0	0	0	0	0	0	0	0	200,600
Funding Total:		200,600	0	0	0	0	0	0	0	0	0	0	200,600

Project Description: Protection of public roadways that serve as hurricane evacuation routes & preserve shoreline stability. The U. S. Army Corp of Engineers will design and construct project to stabilize Kreamer & Whitcomb Bayou shorelines.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000077A 656 Habitat Restoration/Enhancement													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.1	Design-Penny	0	45,000	0	0	0	0	0	0	0	0	0	45,000
020.3	Design-Grant	0	45,000	0	0	0	0	0	0	0	0	0	45,000
030.1	Construction-Penny	0	0	305,000	0	0	0	0	0	0	0	0	305,000
030.3	Construction-Grant	0	0	305,000	0	0	0	0	0	0	0	0	305,000
040.3	Testing-Penny Unfund	0	0	0	0	0	0	530,000	530,000	530,000	630,000	630,000	2,850,000
080.1	Habitat Rest-Penny	170,000	80,000	80,000	130,000	130,000	130,000	0	0	0	0	0	720,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
		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
Total for Project: 000077A 656 Habitat Restoration/Enhancement		170,000	170,000	690,000	130,000	130,000	130,000	530,000	530,000	530,000	630,000	630,000	4,270,000
Funding Source:													
Grant - State		0	45,000	305,000	0	0	0	0	0	0	0	0	350,000
Unfunded		0	0	0	0	0	0	530,000	530,000	530,000	630,000	630,000	2,850,000
Penny for Pinellas		170,000	125,000	385,000	130,000	130,000	130,000	0	0	0	0	0	1,070,000
Funding Total:		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 Description: This program provides habitat restoration and enhancement as well as proper management of properties acquired through the endangered lands acquisition program.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000078A 845 Alligator Lake Habitat Rest.													
Fund: 3001 080.2	Capital Projects Habitat Rest-Grant	Center: 413100 30,000	CIP-Physical Environment 30,000	30,000	Program: 3009 0	Environmental Conservation Projects 0	0	0	0	0	0	0	90,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 30,000	<i>Center: 413100</i> 30,000	<i>CIP-Physical Environment</i> 30,000	<i>Program: 3009</i> 0	<i>Environmental Conservation Projects</i> 0	0	0	0	0	0	0	90,000
Total for Project: 000078A		845 Alligator Lake Habitat Rest. 30,000	30,000	30,000	0	0	0	0	0	0	0	0	90,000
Funding Source:													
Grant - Local		30,000	30,000	30,000	0	0	0	0	0	0	0	0	90,000
Funding Total:		30,000	30,000	30,000	0	0	0	0	0	0	0	0	90,000

Project Description: Partnership with SWFWMD for comprehensive ecosystem restoration for County owned parcels adjacent to lake in Safety Harbor. Includes exotic species removal, wetland and upland creation and enhancement, stormwater polishing, & 5 yrs monitoring & maint

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Clearwater
Originating Department	Park Department
Other	Surface Water Project
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000079A 937 Brooker Creek Habitat Restoration													
Fund: 3001 080.1	Capital Projects Habitat Rest-Penny	Center: 413100 5,000	CIP-Physical Environment 35,000	5,000	5,000	5,000	5,000	0	0	0	0	0	60,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 5,000	<i>Center: 413100</i> 35,000	<i>CIP-Physical Environment</i> 5,000	<i>5,000</i>	<i>Program: 3009</i> 5,000	<i>Environmental Conservation Projects</i> 5,000	0	0	0	0	0	60,000
Total for Project: 000079A 937 Brooker Creek Habitat Restoration		5,000	35,000	5,000	5,000	5,000	5,000	0	0	0	0	0	60,000
Funding Source:													
Penny for Pinellas		5,000	35,000	5,000	5,000	5,000	5,000	0	0	0	0	0	60,000
Funding Total:		5,000	35,000	5,000	5,000	5,000	5,000	0	0	0	0	0	60,000

Project Description: Restoration of areas within the preserve through mitigation projects associated with preserve infrastructure projects. Includes required site work, plantings, maintenance and monitoring of these sites.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000080A 938 Mobbly Bay Habitat Restoration													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.2	Design-Grant	0	30,000	0	0	0	0	0	0	0	0	0	30,000
030.2	Construction-Grant	0	1,070,000	0	0	0	0	0	0	0	0	0	1,070,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3009</i>	<i>Environmental Conservation Projects</i>							
		0	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000
Total for Project: 000080A 938 Mobbly Bay Habitat Restoration		0	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000
Funding Source:													
	Grant - Local	0	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000
Funding Total:		0	1,100,000	0	0	0	0	0	0	0	0	0	1,100,000

Project Description: Partnership with SWFWMD and city of Oldsmar to provide a comprehensive ecosystem restoration project including exotic species removal, wetland and upland creation and enhancement, and stormwater polishing, includes 5 years of monitoring & maintenance

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Safety Harbor, Oldsmar
Originating Department	Park Department
Other	Surface Water Project
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000081A 1245 Environmental Lands Fencing													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
030.3	Construct-Penny Unfu	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000
110.1	Other Costs-Penny	54,000	75,000	69,000	75,000	21,000	0	0	0	0	0	0	294,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
		54,000	75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	794,000
Total for Project: 000081A 1245 Environmental Lands Fencing		54,000	75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	794,000
Funding Source:													
Unfunded		0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000
Penny for Pinellas		54,000	75,000	69,000	75,000	21,000	0	0	0	0	0	0	294,000
Funding Total:		54,000	75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	794,000

Project Description: Survey boundaries and provide fencing along 4 preserves and 11 management areas. This will provide security for county owned lands as well as more secure environment for the flora and fauna of lands designated as preserves or management areas.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Construction
Location	Countywide
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.1	Design-Penny	0	0	0	50,000	0	0	0	0	0	0	0	50,000
020.2	Design-Grant	0	0	0	50,000	0	0	0	0	0	0	0	50,000
030.1	Construction-Penny	0	0	0	0	325,000	525,000	0	0	0	0	0	850,000
030.2	Construction-Grant	0	0	0	0	325,000	525,000	0	0	0	0	0	850,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
		0	0	0	100,000	650,000	1,050,000	0	0	0	0	0	1,800,000
Total for Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor		0	0	0	100,000	650,000	1,050,000	0	0	0	0	0	1,800,000
Funding Source:													
	Grant - Local	0	0	0	50,000	325,000	525,000	0	0	0	0	0	900,000
	Penny for Pinellas	0	0	0	50,000	325,000	525,000	0	0	0	0	0	900,000
Funding Total:		0	0	0	100,000	650,000	1,050,000	0	0	0	0	0	1,800,000

Project Description: Removal of ditches will assist in restoring the coastal habitat to function more efficiently from a water quality and ecological perspective.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Planned
Location	St Petersburg
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000086A Treasure Island Sand Sharing													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	250,000	0	0	0	0	0	0	0	0	250,000
030.3	Constr-Grant	0	0	250,000	0	0	0	0	0	0	0	0	250,000
110.2	Other-TDC	0	0	3,000	0	0	0	0	0	0	0	0	3,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	503,000	0	0	0	0	0	0	0	0	503,000
Total for Project: 000086A		Treasure Island Sand Sharing											
		0	0	503,000	0	0	0	0	0	0	0	0	503,000
Funding Source:													
	Grant - State	0	0	250,000	0	0	0	0	0	0	0	0	250,000
	Tourist Development Tax	0	0	253,000	0	0	0	0	0	0	0	0	253,000
Funding Total:		0	0	503,000	0	0	0	0	0	0	0	0	503,000

Project Description: Reimbursement to Treasure Island for Sunset Beach nourishment using sand from central Treasure Island beach.

Project Classifications:

CIE Elements	Coastal Management Element
CIP Phase	Planned
Location	Gulf Beaches
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000129A Coastal Research/Coordination													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	120,000	150,000	160,000	160,000	160,000	170,000	170,000	170,000	170,000	170,000	170,000	1,770,000
040.3	Testing-Grant	25,000	0	0	0	0	0	0	0	0	0	0	25,000
110.2	Other-TDC	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
110.3	Other-Grant	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		145,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	320,000	3,295,000
Total for Project: 000129A		Coastal Research/Coordination											
		145,000	300,000	310,000	310,000	310,000	320,000	320,000	320,000	320,000	320,000	320,000	3,295,000
Funding Source:													
	Grant - State	25,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	775,000
	Tourist Development Tax	120,000	225,000	235,000	235,000	235,000	245,000	245,000	245,000	245,000	245,000	245,000	2,520,000
Funding Total:		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 Description: Funding for storm effects evaluations & nourishment performance by USF and general coastal management professional services.													
Project Classifications:													
	CIP Phase	Construction											
	Location	Gulf Beaches											
	Originating Department	DEI Public Works											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000139A Dune Construction & Walk-overs													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	50,000	75,000	37,500	75,000	75,000	37,500	75,000	75,000	37,500	75,000	75,000	687,500
030.3	Constr-Grant	0	0	37,500	0	0	37,500	0	0	37,500	0	0	112,500
110.2	Other-TDC	500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,500
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		50,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	815,500
Total for Project: 000139A		Dune Construction & Walk-overs											
		50,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	76,500	815,500
Funding Source:													
	Grant - State	0	0	37,500	0	0	37,500	0	0	37,500	0	0	112,500
	Tourist Development Tax	50,500	76,500	39,000	76,500	76,500	39,000	76,500	76,500	39,000	76,500	76,500	703,000
Funding Total:		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 Description: Dune vegetation and funding for construction of walkovers for coastal municipalities to stabilize and protect dunes.

Project Classifications:

CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000150A Honeymoon Island Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	12,500	0	0	0	0	13,750	13,750	0	0	0	0	40,000
020.3	Design-Grant	37,500	0	0	0	0	41,250	41,250	0	0	0	0	120,000
030.3	Constr-Grant	160,000	5,730,000	0	0	0	0	1,500,000	0	0	0	0	7,390,000
040.2	Testing-TDC	20,000	22,500	20,000	22,500	20,000	22,500	25,000	22,500	20,000	22,500	20,000	237,500
040.3	Testing-Grant	60,000	67,500	60,000	67,500	60,000	67,500	75,000	67,500	60,000	67,500	60,000	712,500
110.2	Other-TDC	8,000	240,000	24,000	5,000	4,000	5,000	15,000	5,000	4,000	5,000	4,000	319,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
		298,000	6,060,000	104,000	95,000	84,000	150,000	1,670,000	95,000	84,000	95,000	84,000	8,819,000
Total for Project: 000150A		Honeymoon Island Improvements											
		298,000	6,060,000	104,000	95,000	84,000	150,000	1,670,000	95,000	84,000	95,000	84,000	8,819,000
Funding Source:													
	Grant - State	257,500	5,797,500	60,000	67,500	60,000	108,750	1,616,250	67,500	60,000	67,500	60,000	8,222,500
	Tourist Development Tax	40,500	262,500	44,000	27,500	24,000	41,250	53,750	27,500	24,000	27,500	24,000	596,500
Funding Total:		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 Description: Nourishment of beach and construction of a sand retention structures to stabilize state park beach.

Project Classifications:

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment

Activity: Conservation & Resources

Project: 000194A Sand Key Nourishment 2012 (SK-2)

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
030.2	Constr-TDC	0	250,000	0	0	0	0	0	0	0	0	250,000
040.2	Testing-TDC	10,000	15,000	0	0	0	0	0	0	0	0	25,000
040.3	Testing-Grant	10,000	15,000	0	0	0	0	0	0	0	0	25,000
110.2	Other-TDC	2,000	2,000	0	0	0	0	0	0	0	0	4,000

Project Total for : Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects							
	22,000	282,000	0	0	0	0	0	0	0	0	0	304,000

Total for Project: 000194A	Sand Key Nourishment 2012 (SK-2)											
	22,000	282,000	0	0	0	0	0	0	0	0	0	304,000

Funding Source:

Grant - State	10,000	15,000	0	0	0	0	0	0	0	0	0	25,000
Tourist Development Tax	12,000	267,000	0	0	0	0	0	0	0	0	0	279,000

Funding Total:	22,000	282,000	0	0	0	0	0	0	0	0	0	304,000
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Project Description: Design, construction, and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by U. S. Army Corp of Engineers.

Project Classifications:

CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 000219A Upham Beach Stabilization													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	10,000	0	75,000	37,500	0	0	0	0	0	0	0	122,500
020.3	Design-Grant	10,000	0	75,000	37,500	0	0	0	0	0	0	0	122,500
030.2	Constr-TDC	0	0	4,400,000	1,100,000	0	0	0	0	0	0	0	5,500,000
030.3	Constr-Grant	0	0	4,400,000	1,100,000	0	0	0	0	0	0	0	5,500,000
040.2	Testing-TDC	0	0	7,000	20,000	25,000	25,000	25,000	0	0	0	0	102,000
040.3	Testing-Grant	0	0	1,500	20,000	25,000	25,000	25,000	0	0	0	0	96,500
110.2	Other-TDC	7,000	420,000	5,000	5,000	2,500	2,500	2,500	0	0	0	0	444,500
110.3	Other-Grant	0	410,000	0	0	0	0	0	0	0	0	0	410,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		27,000	830,000	8,963,500	2,320,000	52,500	52,500	52,500	0	0	0	0	12,298,000
Total for Project: 000219A Upham Beach Stabilization		27,000	830,000	8,963,500	2,320,000	52,500	52,500	52,500	0	0	0	0	12,298,000
Funding Source:													
	Grant - State	10,000	410,000	4,476,500	1,157,500	25,000	25,000	25,000	0	0	0	0	6,129,000
	Tourist Development Tax	17,000	420,000	4,487,000	1,162,500	27,500	27,500	27,500	0	0	0	0	6,169,000
Funding Total:		27,000	830,000	8,963,500	2,320,000	52,500	52,500	52,500	0	0	0	0	12,298,000
Project Description: Design, construction, and maintenance of temporary and permanent (rock) structures at Upham Beach, a non-federal project. Includes FY14 non-federal share of Corps feasibility study (\$820,000) to cost share construction of structures.													
Project Classifications:													
	CIP Phase	Construction											
	Location	Gulf Beaches											
	Originating Department	DEI Public Works											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
020.1	Design-Penny	0	90,000	47,000	42,000	0	0	0	0	0	0	0	179,000
030.1	Construction-Penny	0	20,000	365,000	420,000	0	0	0	0	0	0	0	805,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects							
		0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
Total for Project: 001008A		1241 Brooker Creek Preserve Public Use Infrastructure											
		0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
Funding Source:													
	Penny for Pinellas	0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
Funding Total:		0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000

Project Description: Project provides for public use structures on the northern areas of Brooker Creek Preserve as required by a Florida Communities Trust Fund Florida Forever Land acquisition grant.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	Park Department
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 001040A Long Key Pass-A-Grille Beach Nourishment (LK-8)													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
040.2	Testing-TDC	0	4,000	4,000	4,000	0	0	0	0	0	0	0	12,000
040.3	Testing-Grant	0	4,000	4,000	4,000	0	0	0	0	0	0	0	12,000
110.2	Other-TDC	1,000	1,000	1,000	1,000	0	0	0	0	0	0	0	4,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		1,000	9,000	9,000	9,000	0	0	0	0	0	0	0	28,000
Total for Project: 001040A		Long Key Pass-A-Grille Beach Nourishment (LK-8)											
		1,000	9,000	9,000	9,000	0	0	0	0	0	0	0	28,000
Funding Source:													
	Grant - State	0	4,000	4,000	4,000	0	0	0	0	0	0	0	12,000
	Tourist Development Tax	1,000	5,000	5,000	5,000	0	0	0	0	0	0	0	16,000
Funding Total:		1,000	9,000	9,000	9,000	0	0	0	0	0	0	0	28,000

Project Description: Beach nourishment project from 1st Street N to about 20th Street in St. Pete Beach as needed.

Project Classifications:

CIE Elements	Coastal Management Element
CIP Phase	Construction
Location	Gulf Beaches
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 001041A Sand Key Nourishment (SK-3)													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	0	560,000	0	0	0	0	0	0	0	0	560,000
020.3	Design-Grant	0	0	560,000	0	0	0	0	0	0	0	0	560,000
030.2	Constr-TDC	0	0	0	7,000,000	375,000	0	0	0	0	0	0	7,375,000
030.3	Constr-Grant	0	0	0	7,000,000	375,000	0	0	0	0	0	0	7,375,000
040.2	Testing-TDC	0	0	0	0	15,000	15,000	15,000	0	0	0	0	45,000
040.3	Testing-Grant	0	0	0	0	15,000	15,000	15,000	0	0	0	0	45,000
110.2	Other-TDC	0	0	2,000	10,000	2,000	2,000	2,000	0	0	0	0	18,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	1,122,000	14,010,000	782,000	32,000	32,000	0	0	0	0	15,978,000
Total for Project: 001041A		Sand Key Nourishment (SK-3)											
		0	0	1,122,000	14,010,000	782,000	32,000	32,000	0	0	0	0	15,978,000
Funding Source:													
	Grant - State	0	0	560,000	7,000,000	390,000	15,000	15,000	0	0	0	0	7,980,000
	Tourist Development Tax	0	0	562,000	7,010,000	392,000	17,000	17,000	0	0	0	0	7,998,000
Funding Total:		0	0	1,122,000	14,010,000	782,000	32,000	32,000	0	0	0	0	15,978,000

Project Description: Design, construction, and testing of beach nourishment project along Sand Key Island from Clearwater Pass to John's Pass. Project permitting and construction by U. S. Army Corp of Engineers.

Project Classifications:

CIE Elements	Coastal Management Element
CIP Phase	Design
Location	Gulf Beaches
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 001514A Long Key Upham Nourishment (LK-9)													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	0	500,000	0	0	0	0	0	0	500,000
030.3	Constr-Grant	0	0	0	0	500,000	0	0	0	0	0	0	500,000
040.2	Testing-TDC	0	0	0	0	0	1,500	1,500	1,500	0	0	0	4,500
040.3	Testing-Grant	0	0	0	0	0	1,500	1,500	1,500	0	0	0	4,500
110.2	Other-TDC	0	0	0	1,000	2,000	1,000	1,000	1,000	0	0	0	6,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	1,000	1,002,000	4,000	4,000	4,000	0	0	0	1,015,000
Total for Project: 001514A		Long Key Upham Nourishment (LK-9)											
		0	0	0	1,000	1,002,000	4,000	4,000	4,000	0	0	0	1,015,000
Funding Source:													
	Grant - State	0	0	0	0	500,000	1,500	1,500	1,500	0	0	0	504,500
	Tourist Development Tax	0	0	0	1,000	502,000	2,500	2,500	2,500	0	0	0	510,500
Funding Total:		0	0	0	1,000	1,002,000	4,000	4,000	4,000	0	0	0	1,015,000
Project Description: Design, construction and testing of beach nourishment along Long Key at Upham Beach. Pass-A-Grille also nourished if needed. Project permitted and constructed by Army Corps of Engineers.													
Project Classifications:													
CIE Elements		Coastal Management Element											
CIP Phase		Planned											
Location		Gulf Beaches											
Originating Department		DEI Public Works											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 001515A Treasure Island Nourishment (TI-11)													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
030.2	Constr-TDC	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
030.3	Constr-Grant	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
040.2	Testing-TDC	0	0	0	0	0	4,000	4,000	4,000	0	0	0	12,000
040.3	Testing-Grant	0	0	0	0	0	4,000	4,000	4,000	0	0	0	12,000
110.2	Other-TDC	0	0	0	1,000	2,000	1,000	1,000	1,000	0	0	0	6,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	1,000	2,002,000	9,000	9,000	9,000	0	0	0	2,030,000
Total for Project: 001515A		Treasure Island Nourishment (TI-11)											
		0	0	0	1,000	2,002,000	9,000	9,000	9,000	0	0	0	2,030,000
Funding Source:													
	Grant - State	0	0	0	0	1,000,000	4,000	4,000	4,000	0	0	0	1,012,000
	Tourist Development Tax	0	0	0	1,000	1,002,000	5,000	5,000	5,000	0	0	0	1,018,000
Funding Total:		0	0	0	1,000	2,002,000	9,000	9,000	9,000	0	0	0	2,030,000
Project Description: Design, construction and testing of beach nourishment along Treasure Island at Sunset and Sunshine beaches. Project permitted and constructed by Army Corps of Engineers.													
Project Classifications:													
CIE Elements		Coastal Management Element											
CIP Phase		Planned											
Location		Gulf Beaches											
Originating Department		DEI Public Works											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Conservation & Resources													
Project: 001516A Sand Key Nourishment (SK-4)													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
020.2	Design-TDC	0	0	0	0	0	0	0	0	560,000	0	0	560,000
020.3	Design-Grant	0	0	0	0	0	0	0	0	560,000	0	0	560,000
030.2	Constr-TDC	0	0	0	0	0	0	0	0	0	8,000,000	375,000	8,375,000
030.3	Constr-Grant	0	0	0	0	0	0	0	0	0	8,000,000	375,000	8,375,000
040.2	Testing-TDC	0	0	0	0	0	0	0	0	0	0	15,000	15,000
040.3	Testing-Grant	0	0	0	0	0	0	0	0	0	0	15,000	15,000
110.2	Other-TDC	0	0	0	0	0	0	0	0	2,000	10,000	2,000	14,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3008</i>	<i>Coastal Management Projects</i>							
		0	0	0	0	0	0	0	0	1,122,000	16,010,000	782,000	17,914,000
Total for Project: 001516A		Sand Key Nourishment (SK-4)											
		0	0	0	0	0	0	0	0	1,122,000	16,010,000	782,000	17,914,000
Funding Source:													
	Grant - State	0	0	0	0	0	0	0	0	560,000	8,000,000	390,000	8,950,000
	Tourist Development Tax	0	0	0	0	0	0	0	0	562,000	8,010,000	392,000	8,964,000
Funding Total:		0	0	0	0	0	0	0	0	1,122,000	16,010,000	782,000	17,914,000
Project Description: Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by Army Corps of Engineers.													
Project Classifications:													
	CIE Elements	Coastal Management Element											
	CIP Phase	Planned											
	Location	Gulf Beaches											
	Originating Department	DEI Public Works											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	100,000	150,000	150,000	0	0	0	0	0	0	0	0	400,000
030.1	Constr-Penny	0	1,000,000	500,000	0	0	0	0	0	0	0	0	1,500,000
030.3	Constr-State Grant	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		100,000	1,650,000	1,150,000	0	0	0	0	0	0	0	0	2,900,000
Total for Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements		100,000	1,650,000	1,150,000	0	0	0	0	0	0	0	0	2,900,000
Funding Source:													
	Grant - State	0	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
	Penny for Pinellas	100,000	1,150,000	650,000	0	0	0	0	0	0	0	0	1,900,000
Funding Total:		100,000	1,650,000	1,150,000	0	0	0	0	0	0	0	0	2,900,000

Project Description: Drainage improvements to alleviate street flooding.

Project Classifications:

CIP Phase	Construction
Drainage Basin	28 Coastal Zone 5
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000108A 922306 Bear Creek Channel Improvements Phase II													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	10,000	20,000	0	0	0	0	0	0	0	0	0	30,000
030.1	Constr-Penny	500,000	0	0	0	0	0	0	0	0	0	0	500,000
030.3	Constr-Grant	500,000	0	0	0	0	0	0	0	0	0	0	500,000
110.1	Other-Penny	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects													
		1,010,000	220,000	0	0	0	0	0	0	0	0	0	1,230,000
Total for Project: 000108A 922306 Bear Creek Channel Improvements Phase II													
		1,010,000	220,000	0	0	0	0	0	0	0	0	0	1,230,000
Funding Source:													
	Grant - Local	500,000	0	0	0	0	0	0	0	0	0	0	500,000
	Penny for Pinellas	510,000	220,000	0	0	0	0	0	0	0	0	0	730,000
Funding Total:													
		1,010,000	220,000	0	0	0	0	0	0	0	0	0	1,230,000
Project Description: Phase II improvements include replacement of bridge at La Plaza Avenue, widening and realigning of creek, and stabilization of side slopes. See PID 000163A for La Plaza Avenue Bridge reconstruction funds.													
Project Classifications:													
CIE Elements	Drainage Element												
CIP Phase	Design												
Drainage Basin	39 Bear Creek												
Location	St Petersburg												
Originating Department	DEI Public Works												
Other	Surface Water Project												
Penny Program	Drainage and Stormwater												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000111A 922333 Bee Branch Drainage Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects								
020.1	Design-Penny	20,000	15,000	0	0	0	0	0	0	0	0	0	35,000
030.1	Constr-Penny	100,000	0	0	0	0	0	0	0	0	0	0	100,000
030.3	Constr-Grant	100,000	0	0	0	0	0	0	0	0	0	0	100,000
110.1	Other-Penny	0	145,000	0	0	0	0	0	0	0	0	0	145,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects							
		220,000	160,000	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	380,000
Funding Source:													
	Grant - Local	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	Penny for Pinellas	120,000	160,000	0	0	0	0	0	0	0	0	0	280,000
Funding Total:		220,000	160,000	0	0	0	0	0	0	0	0	0	380,000
Project Description: Bank stabilization, erosion control & drainage structure replacement along 1.2 miles of Bee Branch Creek. Phase II (19th St-15th St) FY13/FY14. Phase III (14th St -15th St) FY 16/FY17. The category of "other" is for planting required for permits.													
Project Classifications:													
CIE Elements	Drainage Element												
CIP Phase	Design												
Drainage Basin	08 Smith Bayou												
Location	Palm Harbor, East Lake												
Originating Department	DEI Public Works												
Other	Surface Water Project												
Penny Program	Drainage and Stormwater												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000131A 1821 Cross Bayou Channel 2 - Rena Dr													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	120,000	50,000	20,000	308,000	0	0	0	0	0	0	0	498,000
030.1	Constr-Penny	0	0	200,000	308,000	0	0	0	0	0	0	0	508,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		120,000	50,000	220,000	616,000	0	0	0	0	0	0	0	1,006,000
Total for Project: 000131A 1821 Cross Bayou Channel 2 - Rena Dr		120,000	50,000	220,000	616,000	0	0	0	0	0	0	0	1,006,000
Funding Source:													
	Penny for Pinellas	120,000	50,000	220,000	616,000	0	0	0	0	0	0	0	1,006,000
Funding Total:		120,000	50,000	220,000	616,000	0	0	0	0	0	0	0	1,006,000

Project Description: Improvement of hydraulics along Cross Bayou Channel 2 from 66th St to Pinecrest Subdivision, excluding Ulmertown Rd crossing which was completed as Phase I.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	24 Cross Bayou
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000133A 1124 Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010	Channel Erosion Projects								
020.1	Design-Penny	0	8,000	0	0	0	0	0	0	0	0	0	8,000
030.1	Constr-Penny	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
030.3	Constr-Grant	1,400,000	0	0	0	0	0	0	0	0	0	0	1,400,000
110.1	Other-Penny	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3010 Channel Erosion Projects													
		2,900,000	88,000	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	2,988,000
Funding Source:													
	Grant - Local	1,400,000	0	0	0	0	0	0	0	0	0	0	1,400,000
	Penny for Pinellas	1,500,000	88,000	0	0	0	0	0	0	0	0	0	1,588,000
Funding Total:													
		2,900,000	88,000	0	0	0	0	0	0	0	0	0	2,988,000
Project Description: Channel improvements within Doral Village consisting of box culvert and Gabion erosion protection, along with bank stabilization. The category of 'Other' is for planting required by permits.													
Project Classifications:													
CIE Elements	Drainage Element												
CIP Phase	Design												
Drainage Basin	10 Curlew Creek												
Location	Dunedin												
Originating Department	DEI Public Works												
Other	Surface Water Project												
Penny Program	Drainage and Stormwater												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000135A 767 Drainage Assessment Projects													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3011	Special Assessment-Drainage								
030.5	Constr-Unfunded	0	0	0	0	0	0	75,000	100,000	100,000	100,000	100,000	475,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3011</i>	<i>Special Assessment-Drainage</i>							
		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	75,000	100,000	100,000	100,000	100,000	475,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	75,000	100,000	100,000	100,000	100,000	475,000
Funding Total:		0	0	0	0	0	0	75,000	100,000	100,000	100,000	100,000	475,000

Project Description: Funding for assessment drainage projects in unincorporated areas approved by the BCC.

Project Classifications:

CIP Phase	Construction
Drainage Basin	Countywide
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000156A 829 Lake Seminole Alum Injection													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
010.1	Acq-Penny	40,000	0	0	0	0	0	0	0	0	0	0	40,000
010.3	Acq-Grant	40,000	0	0	0	0	0	0	0	0	0	0	40,000
020.1	Design-Penny	43,285	5,000	0	0	0	0	0	0	0	0	0	48,285
020.3	Design-Grant	43,285	5,000	0	0	0	0	0	0	0	0	0	48,285
030.1	Constr-Penny	250,000	250,000	0	0	0	0	0	0	0	0	0	500,000
030.6	Constr-Grant	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
030.7	Constr-Grant	150,000	150,000	0	0	0	0	0	0	0	0	0	300,000
040.1	Testing-Penny	5,000	5,000	5,000	0	0	0	0	0	0	0	0	15,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
		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
Funding Source:													
	Grant - State	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
	Grant - Local	83,285	5,000	0	0	0	0	0	0	0	0	0	88,285
	Penny for Pinellas	338,285	260,000	5,000	0	0	0	0	0	0	0	0	603,285
	Grant - Federal	150,000	150,000	0	0	0	0	0	0	0	0	0	300,000
Funding Total:		671,570	515,000	5,000	0	0	0	0	0	0	0	0	1,191,570

Project Description: The project will address pollutant loadings and other impacts from contributing drainage basins to the open water region bounded by the barrier island chain and the coastal mainland shoreline, from Indian Rocks Beach to the Anclote River.

Project Classifications:

CIP Phase	Construction
Location	Seminole
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Environmental Restoration and Protection

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000157A 922025 Lake Seminole Sediment Removal													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
020.1	Design-Penny	50,000	14,400	10,000	5,000	0	0	0	0	0	0	0	79,400
020.3	Design-Grant	50,000	14,400	10,000	5,000	0	0	0	0	0	0	0	79,400
030.1	Constr-Penny	50,000	3,500,000	3,068,000	1,800,000	0	0	0	0	0	0	0	8,418,000
030.3	Constr-Grant	50,000	3,500,000	3,068,000	1,800,000	0	0	0	0	0	0	0	8,418,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3014</i>	<i>Surface Water Quality Projects</i>							
		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
Funding Source:													
	Grant - Local	100,000	3,514,400	3,078,000	1,805,000	0	0	0	0	0	0	0	8,497,400
	Penny for Pinellas	100,000	3,514,400	3,078,000	1,805,000	0	0	0	0	0	0	0	8,497,400
Funding Total:		200,000	7,028,800	6,156,000	3,610,000	0	0	0	0	0	0	0	16,994,800
Project Description: Dredging of sediment from Lake Seminole to improve lake water quality.													
Project Classifications:													
	CIP Phase	Design											
	Location	Seminole											
	Originating Department	DEI Public Works											
	Other	Surface Water Project											
	Penny Program	Environmental Restoration and Protection											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000164A 1628 Lealman Area Drainage Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	50,000	30,000	0	0	0	0	0	0	0	0	0	80,000
030.1	Constr-Penny	280,000	0	0	0	0	0	0	0	0	0	0	280,000
030.3	Constr-Grant	280,000	0	0	0	0	0	0	0	0	0	0	280,000
110.1	Other-Penny	0	32,000	0	0	0	0	0	0	0	0	0	32,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
		610,000	62,000	0	0	0	0	0	0	0	0	0	672,000
Total for Project: 000164A 1628 Lealman Area Drainage Improvements		610,000	62,000	0	0	0	0	0	0	0	0	0	672,000
Funding Source:													
	Grant - Local	280,000	0	0	0	0	0	0	0	0	0	0	280,000
	Penny for Pinellas	330,000	62,000	0	0	0	0	0	0	0	0	0	392,000
Funding Total:		610,000	62,000	0	0	0	0	0	0	0	0	0	672,000

Project Description: Pond construction for drainage improvements that will reduce existing flooding.

Project Classifications:

CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
010.1	Acqu-Penny	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
020.1	Design-Penny	0	40,000	40,000	44,000	44,000	0	0	0	0	0	0	168,000
030.1	Constr-Penny	0	0	0	435,000	435,000	0	0	0	0	0	0	870,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		0	140,000	140,000	479,000	479,000	0	0	0	0	0	0	1,238,000
Total for Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements		0	140,000	140,000	479,000	479,000	0	0	0	0	0	0	1,238,000
Funding Source:													
	Penny for Pinellas	0	140,000	140,000	479,000	479,000	0	0	0	0	0	0	1,238,000
Funding Total:		0	140,000	140,000	479,000	479,000	0	0	0	0	0	0	1,238,000

Project Description: Reduction of flooding at several locations: Pinellas Trail from 100th Way to KOA campground, 54th Ave N from 104th to 100th Way, and 97th Way / 54th Ave N.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	26 Lake Seminole
Location	Seminole
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000207A 921321 Stormwater Conveyance System Improvement Program													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects								
020.1	Design-Penny	200,000	250,000	250,000	250,000	250,000	250,000	50,000	0	0	0	0	1,500,000
020.5	Design-Unfunded	0	0	0	0	0	0	200,000	450,000	450,000	450,000	450,000	2,000,000
030.1	Constr-Penny	1,000,000	2,500,000	2,500,000	1,425,000	1,500,000	2,500,000	700,000	0	0	0	0	12,125,000
030.5	Constr-Unfunded	0	0	0	0	0	0	1,800,000	4,500,000	4,500,000	4,500,000	4,500,000	19,800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3013</i>	<i>Storm Sewer Rehab Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	2,000,000	4,950,000	4,950,000	4,950,000	4,950,000	21,800,000
	Penny for Pinellas	1,200,000	2,750,000	2,750,000	1,675,000	1,750,000	2,750,000	750,000	0	0	0	0	13,625,000
Funding Total:		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
Project Description: Replacement or relining inadequate stormwater systems at locations throughout the County, identified by maintenance observations/citizen's requests. Specific Projects are planned through a prioritization process.													
Project Classifications:													
CIE Elements		Drainage Element											
CIP Phase		Construction											
Drainage Basin		Countywide											
Location		Countywide											
Originating Department		DEI Public Works											
Other		Surface Water Project											
Penny Program		Drainage and Stormwater											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment
Activity: Flood Control

Project: 000208A 921774 Stormwater Permit Monitoring

Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment			Program: 3014	Surface Water Quality Projects						
020.1	Design-Penny	5,000	6,500	6,500	4,500	4,500	4,500	0	0	0	0	0	31,500
110.1	Other-Penny	5,000	65,000	65,000	45,000	45,000	45,000	0	0	0	0	0	270,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects							
		10,000	71,500	71,500	49,500	49,500	49,500	0	0	0	0	0	301,500
Total for Project: 000208A		921774 Stormwater Permit Monitoring											
		10,000	71,500	71,500	49,500	49,500	49,500	0	0	0	0	0	301,500
Funding Source:													
	Penny for Pinellas	10,000	71,500	71,500	49,500	49,500	49,500	0	0	0	0	0	301,500
Funding Total:		10,000	71,500	71,500	49,500	49,500	49,500	0	0	0	0	0	301,500

Project Description: Funding to meet contractual obligations for multiyear monitoring and maintenance of environmental wetland ponds associated with project development and permit conditions required by agencies such as SWFWMD, DEP and Army Corps of Engineers.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Construction
Drainage Basin	Countywide
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000222A 2297 Bear Creek Channel Improvements - Phase III													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
010.1	Design-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Constr-Penny	350,000	0	0	0	0	0	0	0	0	0	0	350,000
030.3	Constr-Grant	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		720,000	0	0	0	0	0	0	0	0	0	0	720,000
Total for Project: 000222A 2297 Bear Creek Channel Improvements - Phase III		720,000	0	0	0	0	0	0	0	0	0	0	720,000
Funding Source:													
	Grant - Local	350,000	0	0	0	0	0	0	0	0	0	0	350,000
	Penny for Pinellas	370,000	0	0	0	0	0	0	0	0	0	0	370,000
Funding Total:		720,000	0	0	0	0	0	0	0	0	0	0	720,000

Project Description: Dredging of outfall for Bear Creek, south of LaPlaza Ave and north of Gulfport Blvd.

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Construction
Drainage Basin	39 Bear Creek
Location	St Petersburg
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000296A 1859 Regional Stormwater Quality													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3015	Watershed Mgmt Plan Projects								
010.1	Acquisition-Penny	200,000	0	0	0	0	0	0	0	0	0	0	200,000
021.1	Design-Penny	62,000	100,000	162,500	439,000	184,500	184,000	0	0	0	0	0	1,132,000
021.2	Design-Grant	0	100,000	162,500	188,500	184,500	184,500	178,000	0	0	0	0	998,000
030.1	Constr-Penny	0	100,000	800,000	290,000	401,000	318,000	0	0	0	0	0	1,909,000
030.4	Constr-Grant	38,000	10,000	300,000	290,000	317,500	315,000	278,000	0	0	0	0	1,548,500
040.1	Testing-Penny	0	0	5,000	5,000	5,000	5,000	0	0	0	0	0	20,000
040.4	Testing-Grant	0	0	5,000	5,000	5,000	5,000	0	0	0	0	0	20,000
110.1	Other-Penny	50,000	50,000	500	500	500	500	0	0	0	0	0	102,000
110.4	Other-Grant	0	0	500	500	500	500	500	0	0	0	0	2,500
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3015</i>	<i>Watershed Mgmt Plan Projects</i>							
		350,000	360,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	0	0	0	0	5,932,000
Total for Project: 000296A		1859 Regional Stormwater Quality											
		350,000	360,000	1,436,000	1,218,500	1,098,500	1,012,500	456,500	0	0	0	0	5,932,000
Funding Source:													
	Grant - State	0	100,000	168,000	194,000	190,000	190,000	178,500	0	0	0	0	1,020,500
	Grant - Local	38,000	10,000	300,000	290,000	317,500	315,000	278,000	0	0	0	0	1,548,500
	Penny for Pinellas	312,000	250,000	968,000	734,500	591,000	507,500	0	0	0	0	0	3,363,000
Funding Total:		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

Project Description: Providing stormwater treatment for large areas, the County can meet state mandated Total Maximum Daily Load and National Pollutant Discharge Elimination System regulations & meet current water Quality treatment requirements for Stormwater discharges.

Project Classifications:

CIE Elements	Conservation Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000968A 654 Drainage Channel Dredging Program													
Fund: 3001 030.5	Capital Projects Constr-Unfunded	Center: 413100 0	CIP-Physical Environment 0	Program: 3012 0	Flood Control Projects 0	200,000	300,000	300,000	300,000	300,000	300,000	300,000	1,400,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 0	<i>Center: 413100</i> 0	<i>CIP-Physical Environment</i> 0	<i>Program: 3012</i> 0	<i>Flood Control Projects</i> 0	200,000	300,000	300,000	300,000	300,000	300,000	1,400,000
Total for Project: 000968A 654 Drainage Channel Dredging Program		0	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	1,400,000
Funding Source:													
Unfunded		0	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	1,400,000
Funding Total:		0	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	1,400,000

Project Description: Funding for removal of siltation and other obstructions which impede the proper flow of water through drainage channels to prevent or correct flooding situations. Projects are identified and implemented on an as needed basis.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000969A 1629 Drainage Pond Compliance Program													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	50,000	30,000	30,000	0	0	0	0	0	0	0	0	110,000
020.5	Design-Unfunded	0	0	0	0	0	0	30,000	30,000	30,000	30,000	0	120,000
030.1	Constr-Penny	50,000	300,000	300,000	0	0	0	0	0	0	0	0	650,000
030.5	Constr-Unfunded	0	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3012 Flood Control Projects													
		100,000	330,000	330,000	0	0	0	330,000	330,000	330,000	330,000	300,000	2,380,000
Total for Project: 000969A 1629 Drainage Pond Compliance Program													
		100,000	330,000	330,000	0	0	0	330,000	330,000	330,000	330,000	300,000	2,380,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	330,000	330,000	330,000	330,000	300,000	1,620,000
	Penny for Pinellas	100,000	330,000	330,000	0	0	0	0	0	0	0	0	760,000
Funding Total:													
		100,000	330,000	330,000	0	0	0	330,000	330,000	330,000	330,000	300,000	2,380,000
Project Description: Improvements to existing ponds for permit compliance.													
Project Classifications:													
	CIE Elements	Not Applicable											
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	DEI Public Works											
	Other	Surface Water Project											
	Penny Program	Drainage and Stormwater											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 000970A 1632 Creek Erosion Control Program													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.5	Design-Unfunded	0	0	0	0	0	0	20,000	30,000	30,000	30,000	30,000	140,000
030.5	Constr-Unfunded	0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
		0	0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	4,890,000
Total for Project: 000970A 1632 Creek Erosion Control Program		0	0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	4,890,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	4,890,000
Funding Total:		0	0	0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	4,890,000

Project Description: Erosion control along countywide conveyances.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 001026A Curlew M Drainage Improvements													
Fund: 3001 030.1	Capital Projects Constr-Penny	Center: 413100 30,000	CIP-Physical Environment 0	0	Program: 3012 0	Flood Control Projects 0	0	0	0	0	0	0	30,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 30,000	<i>Center: 413100</i> 0	<i>CIP-Physical Environment</i> 0	<i>Program: 3012</i> 0	<i>Flood Control Projects</i> 0			0	0	0	0	30,000
Total for Project: 001026A		Curlew M Drainage Improvements 30,000	0	0	0	0	0	0	0	0	0	0	30,000
Funding Source:													
	Penny for Pinellas	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Funding Total:		30,000	0	0	0	0	0	0	0	0	0	0	30,000

Project Description: Creek stabilization adjacent to Serendipity M.H.P. east of US 19.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Dunedin
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 001027A Tarpon Woods Blvd. Drainage Outfall System													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Constr-Penny	150,000	0	0	0	0	0	0	0	0	0	0	150,000
030.3	Constr-Grant	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		320,000	0	0	0	0	0	0	0	0	0	0	320,000
Total for Project: 001027A		Tarpon Woods Blvd. Drainage Outfall System											
		320,000	0	0	0	0	0	0	0	0	0	0	320,000
Funding Source:													
	Grant - State	150,000	0	0	0	0	0	0	0	0	0	0	150,000
	Penny for Pinellas	170,000	0	0	0	0	0	0	0	0	0	0	170,000
Funding Total:		320,000	0	0	0	0	0	0	0	0	0	0	320,000

Project Description: Drainage improvements including construction of outfall along Tarpon Woods Blvd.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Other	Surface Water Project
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	0	0	0	0	0	0	30,000	0	0	0	0	30,000
020.5	Design-Unfunded	0	0	0	0	0	0	70,000	100,000	0	0	0	170,000
030.1	Constr-Penny	0	0	0	0	0	0	300,000	0	0	0	0	300,000
030.5	Constr-Unfunded	0	0	0	0	0	0	700,000	1,000,000	0	0	0	1,700,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
		0	0	0	0	0	0	1,100,000	1,100,000	0	0	0	2,200,000
Total for Project: 002119A		Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road											
		0	0	0	0	0	0	1,100,000	1,100,000	0	0	0	2,200,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	770,000	1,100,000	0	0	0	1,870,000
	Penny for Pinellas	0	0	0	0	0	0	330,000	0	0	0	0	330,000
Funding Total:		0	0	0	0	0	0	1,100,000	1,100,000	0	0	0	2,200,000
Project Description: Reduce flooding at Pinewood Villas through conveyance improvements.													
Project Classifications:													
CIE Elements	Drainage Element												
CIP Phase	Construction												
Drainage Basin	07 Sutherland Bayou												
Location	Pinellas Park												
Originating Department	DEI Public Works												
Penny Program	Drainage and Stormwater												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 002121A Bee Branch Phase I													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	30,000	120,000	80,000	0	0	0	0	0	0	0	0	230,000
030.1	Constr-Penny	0	0	800,000	0	0	0	0	0	0	0	0	800,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
		30,000	120,000	880,000	0	0	0	0	0	0	0	0	1,030,000
Total for Project: 002121A		Bee Branch Phase I											
		30,000	120,000	880,000	0	0	0	0	0	0	0	0	1,030,000
Funding Source:													
	Penny for Pinellas	30,000	120,000	880,000	0	0	0	0	0	0	0	0	1,030,000
Funding Total:		30,000	120,000	880,000	0	0	0	0	0	0	0	0	1,030,000

Project Description: Bank stabilization, erosion control, and drainage structure replacement along Bee Branch Creek from 14th Street to just east of Omaha Street.

Project Classifications:

CIP Phase	Construction
Drainage Basin	07 Sutherland Bayou
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 002122A Sun Seair MHP Drainage Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	0	50,000	200,000	37,500	37,500	0	0	0	0	0	0	325,000
030.1	Constr-Penny	0	0	0	375,000	375,000	0	0	0	0	0	0	750,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects							
		0	50,000	200,000	412,500	412,500	0	0	0	0	0	0	1,075,000
Total for Project: 002122A		Sun Seair MHP Drainage Improvements											
		0	50,000	200,000	412,500	412,500	0	0	0	0	0	0	1,075,000
Funding Source:													
	Penny for Pinellas	0	50,000	200,000	412,500	412,500	0	0	0	0	0	0	1,075,000
Funding Total:		0	50,000	200,000	412,500	412,500	0	0	0	0	0	0	1,075,000

Project Description: Reduce flooding at the Sun Sierra MHP through conveyance improvements and construction of a wet detention pond.

Project Classifications:

CIP Phase	Design
Drainage Basin	07 Sutherland Bayou
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 002123A Roosevelt Channel 5 Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
020.1	Design-Penny	0	0	0	0	150,000	350,000	0	0	0	0	0	500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		0	0	0	0	150,000	350,000	0	0	0	0	0	500,000
Total for Project: 002123A		<i>Roosevelt Channel 5 Improvements</i>											
		0	0	0	0	150,000	350,000	0	0	0	0	0	500,000
Funding Source:													
	Penny for Pinellas	0	0	0	0	150,000	350,000	0	0	0	0	0	500,000
Funding Total:		0	0	0	0	150,000	350,000	0	0	0	0	0	500,000

Project Description: Implementation of various best management practices from County's Watershed Management Plan.

Project Classifications:

CIP Phase	Design
Drainage Basin	07 Sutherland Bayou
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Flood Control													
Project: 002124A Cross Bayou Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
010.1	Acq-Penny	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
020.1	Design-Penny	50,000	350,000	250,000	250,000	30,000	0	0	0	0	0	0	930,000
030.1	Constr-Penny	0	0	1,250,000	1,250,000	150,000	0	0	0	0	0	0	2,650,000
030.4	Constr-Grant	0	0	1,250,000	1,250,000	150,000	0	0	0	0	0	0	2,650,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 413100</i>	<i>CIP-Physical Environment</i>	<i>Program: 3012</i>	<i>Flood Control Projects</i>							
		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
Funding Source:													
	Grant - State	0	0	1,250,000	1,250,000	150,000	0	0	0	0	0	0	2,650,000
	Penny for Pinellas	50,000	450,000	1,600,000	1,500,000	180,000	0	0	0	0	0	0	3,780,000
Funding Total:		50,000	450,000	2,850,000	2,750,000	330,000	0	0	0	0	0	0	6,430,000

Project Description: Improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal.

Project Classifications:

CIP Phase	Design
Drainage Basin	07 Sutherland Bayou
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Drainage and Stormwater

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Other Physical Environment													
Project: 000075A 1235 Pinewood Cultural Park Preservation Site													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects								
030.1	Construct-Penny	0	187,000	0	0	0	0	0	0	0	0	0	187,000
070.2	Invasive Remov-Grant	13,000	0	0	0	0	0	0	0	0	0	0	13,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
		13,000	187,000	0	0	0	0	0	0	0	0	0	200,000
Total for Project: 000075A		1235 Pinewood Cultural Park Preservation Site											
		13,000	187,000	0	0	0	0	0	0	0	0	0	200,000
Funding Source:													
	Penny for Pinellas	0	187,000	0	0	0	0	0	0	0	0	0	187,000
	Grant - Federal	13,000	0	0	0	0	0	0	0	0	0	0	13,000
Funding Total:		13,000	187,000	0	0	0	0	0	0	0	0	0	200,000

Project Description: Construct ADA accessible trails, interpretive signage, replant habitats, and visitor amenities.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Other Physical Environment													
Project: 001009A 965 FBG - Environmental Remediation													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
030.1	Construction-Penny	0	0	0	240,000	0	0	0	0	0	0	0	240,000
Project Total for : Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment Program: 3009 Environmental Conservation Projects													
		0	0	0	240,000	0	0	0	0	0	0	0	240,000
Total for Project: 001009A 965 FBG - Environmental Remediation													
		0	0	0	240,000	0	0	0	0	0	0	0	240,000
Funding Source:													
	Penny for Pinellas	0	0	0	240,000	0	0	0	0	0	0	0	240,000
Funding Total:													
		0	0	0	240,000	0	0	0	0	0	0	0	240,000

Project Description: Funding to complete the first phase of the landfill gas remediation.

Project Classifications:

CIE Elements	Recreation & Open Space
CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Park Department
Penny Program	Parks, Recreation and Culture

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Other Physical Environment													
Project: 001585A Education Center Display Renovation													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects								
110.1	Other-Penny	50,000	50,000	0	0	50,000	50,000	0	0	0	0	0	200,000
110.3	Other-Penny Unfunded	0	0	0	0	0	0	0	0	2,000,000	2,000,000	0	4,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects							
		50,000	50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	4,200,000
Total for Project: 001585A		Education Center Display Renovation											
		50,000	50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	4,200,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	0	0	2,000,000	2,000,000	0	4,000,000
	Penny for Pinellas	50,000	50,000	0	0	50,000	50,000	0	0	0	0	0	200,000
Funding Total:		50,000	50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	4,200,000
Project Description: Renovation of Education Center Display at Weedon Island & Brooker Creek													
Project Classifications:													
	CIE Elements	Not Applicable											
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	Park Department											
	Penny Program	Parks, Recreation and Culture											
Physical Environment Total:		9,761,470	23,373,700	28,758,400	28,700,900	10,474,500	6,193,000	8,475,500	8,944,500	11,023,500	25,941,500	8,672,500	170,319,470



PUBLIC SAFETY

Governmental Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000856A 1636 Jail Expansion & Court Improvements													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
110.1	Other Costs-Penny	185,600	2,280,000	2,281,000	1,030,000	450,000	1,550,000	500,000	0	0	0	0	8,276,600
110.5	Unfunded	0	0	0	0	0	0	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
	Penny for Pinellas	185,600	2,280,000	2,281,000	1,030,000	450,000	1,550,000	500,000	0	0	0	0	8,276,600
Funding Total:		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 Description: This supports implementation of Courts and Jails projects promised by the Penny for Pinellas and approved by the BCC.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000872A 1899 Jail G Wing Roof Replacement													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	0	20,000	0	0	0	0	0	0	0	0	0	20,000
030.1	Construction-Penny	0	222,000	0	0	0	0	0	0	0	0	0	222,000
Project Total for : Fund: 3001		Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
		0	242,000	0	0	0	0	0	0	0	0	0	242,000
Total for Project: 000872A 1899 Jail G Wing Roof Replacement		0	242,000	0	0	0	0	0	0	0	0	0	242,000
Funding Source:													
	Penny for Pinellas	0	242,000	0	0	0	0	0	0	0	0	0	242,000
Funding Total:		0	242,000	0	0	0	0	0	0	0	0	0	242,000

Project Description: This project entails replacement of the Jail "G" Wing roof, which has reached the end of its economic life.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000873A 1900 Jail G Wing Cell Door Replcmnt													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		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
Funding Source:													
Penny for Pinellas		1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000
Funding Total:		1,100,000	0	0	0	0	0	0	0	0	0	0	1,100,000

Project Description: This project entails replacement of cell door hardware in the "G" Wing of the Jail Complex.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000895A 2331 Detention Support Improvements													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	2,000,000	300,000	300,000	300,000	300,000	300,000	100,000	0	0	0	0	3,600,000
030.1	Construction-Penny	395,000	21,550,000	24,906,000	31,346,000	30,265,000	21,548,000	2,347,250	0	0	0	0	132,357,250
110.1	Other Costs-Penny	200,000	0	0	0	0	0	5,300,750	0	0	0	0	5,500,750
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>			0	0	0	0	141,458,000
		2,595,000	21,850,000	25,206,000	31,646,000	30,565,000	21,848,000	7,748,000					
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
Funding Source:													
	Penny for Pinellas	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
Funding Total:		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 Description: This project entails the upgrade of Jail campus infrastructure to include demolition, utility distribution and assessment of food service and laundry facilities.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Courts and Jail

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 000901A 2168 Central Div. Energy Mgt.													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	2,400	0	0	0	0	0	0	0	0	0	0	2,400
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		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
Funding Source:													
Penny for Pinellas		2,400	0	0	0	0	0	0	0	0	0	0	2,400
Funding Total:		2,400	0	0	0	0	0	0	0	0	0	0	2,400

Project Description: This project entails the replacement of the CJC HVAC control system which is beyond its economic life.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001106A Jail Complex Entry Checkpoint Relocation													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	0	40,000	0	0	0	0	0	0	0	0	0	40,000
030.1	Construction-Penny	0	360,000	0	0	0	0	0	0	0	0	0	360,000
Project Total for : Fund: 3001		Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects							
		0	400,000	0	0	0	0	0	0	0	0	0	400,000
Total for Project: 001106A		Jail Complex Entry Checkpoint Relocation											
		0	400,000	0	0	0	0	0	0	0	0	0	400,000
Funding Source:													
	Penny for Pinellas	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Funding Total:		0	400,000	0	0	0	0	0	0	0	0	0	400,000

Project Description: This project entails relocation of the Jail Complex checkpoint as necessitated by further development and utility support improvements.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001401A Detention Central Division Air Handler Replacement													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	385,600	0	0	0	0	0	0	0	0	0	0	385,600
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		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	385,600
Funding Source:													
Penny for Pinellas		385,600	0	0	0	0	0	0	0	0	0	0	385,600
Funding Total:		385,600	0	0	0	0	0	0	0	0	0	0	385,600

Project Description: This 3rd Penny maintenance allocation project entails replacement of the air handling units at the Detention Central Division ahead of schedule due to advancing deterioration.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001554A Jail Support Structure Renovations													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total for Project: 001554A		Jail Support Structure Renovations	50,000	0	0	0	0	0	0	0	0	0	50,000
Funding Source:													
	Penny for Pinellas	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Funding Total:		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Project Description: This project involves restorative renovations to guard towers and the MSC kitchen.

Project Classifications:

CIE Elements	Public Safety
CIP Phase	Construction
Location	Clearwater
Penny Program	Courts and Jail

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001612A MSC Kitchen Flooring Restoration													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
030.1	Construction-Penny	209,900	0	0	0	0	0	0	0	0	0	0	209,900
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		209,900	0	0	0	0	0	0	0	0	0	0	209,900
Total for Project: 001612A		MSC Kitchen Flooring Restoration											
		209,900	0	0	0	0	0	0	0	0	0	0	209,900
Funding Source:													
Penny for Pinellas		209,900	0	0	0	0	0	0	0	0	0	0	209,900
Funding Total:		209,900	0	0	0	0	0	0	0	0	0	0	209,900

Project Description: This project entails the restoration of flooring in the MSC kitchen through removal of existing flooring materials and preparation of the concrete substrate for the application of an engineered polyepoxide flooring material.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Penny Program	Courts and Jail

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001616A Jail Elevator Modernization													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	5,000	5,000	0	0	0	0	0	0	0	0	0	10,000
030.1	Construction-Penny	0	340,000	0	0	0	0	0	0	0	0	0	340,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		5,000	345,000	0	0	0	0	0	0	0	0	0	350,000
Total for Project: 001616A Jail Elevator Modernization		5,000	345,000	0	0	0	0	0	0	0	0	0	350,000
Funding Source:													
	Penny for Pinellas	5,000	345,000	0	0	0	0	0	0	0	0	0	350,000
Funding Total:		5,000	345,000	0	0	0	0	0	0	0	0	0	350,000

Project Description: This project entails the modernization of elevators in the "C", "F" and "G" Wings of the Jail facility.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 001617A Jail G-Wing Roof Replacement													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
020.1	Design Costs-Penny	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.1	Construction-Penny	5,000	265,000	0	0	0	0	0	0	0	0	0	270,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		35,000	265,000	0	0	0	0	0	0	0	0	0	300,000
Total for Project: 001617A Jail G-Wing Roof Replacement		35,000	265,000	0	0	0	0	0	0	0	0	0	300,000
Funding Source:													
	Penny for Pinellas	35,000	265,000	0	0	0	0	0	0	0	0	0	300,000
Funding Total:		35,000	265,000	0	0	0	0	0	0	0	0	0	300,000

Project Description: This project entails replacement of the roof of the Jail Facility "G" Wing.

Project Classifications:

CIP Phase	Design
Location	Countywide
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Detention &/Or Correction													
Project: 002142A Video Visitation System Funding Agreement with Sheriff													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
110.1	Other Costs	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3017</i>	<i>Detention/Correction Projects</i>							
		400,000	0	0	0	0	0	0	0	0	0	0	400,000
Total for Project: 002142A		<i>Video Visitation System Funding Agreement with Sheriff</i>											
		400,000	0	0	0	0	0	0	0	0	0	0	400,000
Funding Source:													
Penny for Pinellas		400,000	0	0	0	0	0	0	0	0	0	0	400,000
Funding Total:		400,000	0	0	0	0	0	0	0	0	0	0	400,000

Project Description: County's contribution for Sheriff's Video Visitation System.

Project Classifications:

CIP Phase	Other
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Courts and Jail

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety												
Activity: Emergency & Disaster												
Project: 000021A 1496 EMS HVAC Evaluation and Replacement												
Fund: 3001 030.1	Capital Projects Construction - Penny	Center: 412100 300	CIP-Public Safety 0	Program: 3018 0	Emergency & Disaster Projects 0	0	0	0	0	0	0	300
Project Total for : Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects							
	300	0	0	0	0	0	0	0	0	0	0	300
Total for Project: 000021A 1496 EMS HVAC Evaluation and Replacement		300	0	0	0	0	0	0	0	0	0	300
Funding Source:												
Penny for Pinellas	300	0	0	0	0	0	0	0	0	0	0	300
Funding Total:	300	0	0	0	0	0	0	0	0	0	0	300

Project Description: This project entails the evaluation of HVAC requirements at the EMS Facility and the design and installation of a complete replacement HVAC system. The existing system has reached the end of its economic life.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Emergency & Disaster													
Project: 000855A 1843 EMERGENCY SHELTER Buildings Program													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
110.1	Other-Penny	200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	0	3,428,530
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency & Disaster Projects</i>							
		200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	0	3,428,530
Total for Project: 000855A 1843 EMERGENCY SHELTER Buildings Program		200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	0	3,428,530
Funding Source:													
	Penny for Pinellas	200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	0	3,428,530
Funding Total:		200,000	2,000,000	425,000	803,530	0	0	0	0	0	0	0	3,428,530

Project Description: This project entails the hardening of County and other public facilities for use as emergency shelters.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Emergency Management
Penny Program	Public Safety and Hurricane Preparedness

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Emergency & Disaster													
Project: 000855C 1843 EMERGENCY SHELTER-Animal Svcs Building													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
030.1	Construction Costs	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency & Disaster Projects</i>							
		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Total for Project: 000855C 1843 EMERGENCY SHELTER-Animal Svcs Building		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Funding Source:													
Penny for Pinellas		25,000	0	0	0	0	0	0	0	0	0	0	25,000
Funding Total:		25,000	0	0	0	0	0	0	0	0	0	0	25,000

Project Description: 1843 EMERGENCY SHELTER-Animal Svcs Building

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	Real Estate Management
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Emergency & Disaster													
Project: 000898A 2334 EMS Emergency Generator													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3018	Emergency & Disaster Projects								
030.1	Construction-Penny	863,600	0	0	0	0	0	0	0	0	0	0	863,600
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3018</i>	<i>Emergency & Disaster Projects</i>							
		863,600	0	0	0	0	0	0	0	0	0	0	863,600
Total for Project: 000898A 2334 EMS Emergency Generator		863,600	0	0	0	0	0	0	0	0	0	0	863,600
Funding Source:													
Penny for Pinellas		863,600	0	0	0	0	0	0	0	0	0	0	863,600
Funding Total:		863,600	0	0	0	0	0	0	0	0	0	0	863,600

Project Description: This project entails the replacement of two EMS facility emergency generators that have reached the end of their economic lives.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	Real Estate Management
Penny Program	Government Service Facilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety												
Activity: Fire Control												
Project: 001131A Palm Harbor Fire Control Equipment												
Fund: 3001 010.1	Capital Projects Equipment--Penny	Center: 412100 1,500,000	CIP-Public Safety 0	Program: 3019 0	Other Public Safety Projects							
					0	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 1,500,000	<i>Center: 412100</i> 0	<i>CIP-Public Safety</i> 0	<i>Program: 3019</i> 0	<i>Other Public Safety Projects</i>						
						0	0	0	0	0	0	1,500,000
Total for Project: 001131A Palm Harbor Fire Control Equipment		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Funding Source:												
	Penny for Pinellas	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Funding Total:		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project Description: Fire station capital improvement, replacement apparatus and equipment needs.												
Project Classifications:												
	CIP Phase	Planned										
	Location	Palm Harbor, East Lake										
	Penny Program	Public Safety and Hurricane Preparedness										

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety												
Activity: Fire Control												
Project: 001132A East Lake Fire Control Equipment												
Fund: 3001 010.1	Capital Projects Equipment--Penny	Center: 412100 1,500,000	CIP-Public Safety 0	Program: 3019 0	Other Public Safety Projects							
					0	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
					0	0	0	0	0	0	0	1,500,000
Total for Project: 001132A	East Lake Fire Control Equipment											
		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Funding Source:												
Penny for Pinellas		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Funding Total:		1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project Description: Fire station capital improvement, replacement apparatus and equipment needs.												
Project Classifications:												
CIP Phase	Planned											
Location	Palm Harbor, East Lake											
Penny Program	Public Safety and Hurricane Preparedness											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Law Enforcement													
Project: 000007A 1635 Public Safety Facilities & CCC													
Fund: 1025	Emergency Phone Svc&Equip	Center: 343110	9-1-1 Fees	Program: 1823	Emergency Communications								
110.3	Other-EmergComm-91	3,800,000	0	0	0	0	0	0	0	0	0	0	3,800,000
1													
Project Total for : Fund: 1025 Emergency Phone Svc&Equip Center: 343110 9-1-1 Fees Program: 1823 Emergency Communications													
		3,800,000	0	0	0	0	0	0	0	0	0	0	3,800,000
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
030.1	Construction-Penny	18,962,780	0	0	0	0	0	0	0	0	0	0	18,962,780
110.1	Other Costs-Penny	5,520,000	300,000	0	0	0	0	0	0	0	0	0	5,820,000
Project Total for : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3019 Other Public Safety Projects													
		24,482,780	300,000	0	0	0	0	0	0	0	0	0	24,782,780
Total for Project: 000007A 1635 Public Safety Facilities & CCC													
		28,282,780	300,000	0	0	0	0	0	0	0	0	0	28,582,780
Funding Source:													
	Penny for Pinellas	24,482,780	300,000	0	0	0	0	0	0	0	0	0	24,782,780
	9-1-1 Fees	3,800,000	0	0	0	0	0	0	0	0	0	0	3,800,000
Funding Total:													
		28,282,780	300,000	0	0	0	0	0	0	0	0	0	28,582,780

Project Description: This project entails the master planning, design, construction and accouterment of a Public Safety Campus facility and a Centralized Communications Center.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	Real Estate Management
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Other Public Safety													
Project: 000298A 722 Public Safety Radio & Data Systems													
Fund: 1017	Intergov Radio Comm Prgrm	Center: 341110	Radio Systems Moving Violation Fees	Program: 1824	Radio & Technology								
010.4	Equip Moving Violatn	600,000	300,000	0	0	0	0	0	0	0	0	0	900,000
Project Total for : Fund: 1017 Intergov Radio Comm Prgrm Center: 341110 Radio Systems Moving Violation Fees Program: 1824 Radio & Technology													
		600,000	300,000	0	0	0	0	0	0	0	0	0	900,000
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3017	Detention/Correction Projects								
010.1	Equipment--Penny	1,500,000	700,000	0	0	0	0	0	0	0	0	0	2,200,000
Project Total for : Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety Program: 3017 Detention/Correction Projects													
		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													
		2,100,000	1,000,000	0	0	0	0	0	0	0	0	0	3,100,000
Funding Source:													
	Moving Violation Fees	600,000	300,000	0	0	0	0	0	0	0	0	0	900,000
	Penny for Pinellas	1,500,000	700,000	0	0	0	0	0	0	0	0	0	2,200,000
Funding Total:													
		2,100,000	1,000,000	0	0	0	0	0	0	0	0	0	3,100,000

Project Description: Upgrade and enhancement of 800 MHz radio system to convert to Smart Zone technology and performance capabilities specified by the Police Standards Council's Technical Advisory Group.

Project Classifications:

CIE Elements	Public Safety
CIP Phase	Construction
Location	Countywide
Originating Department	Public Safety Services
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety													
Activity: Other Public Safety													
Project: 001815A Master and Prime Site Radio Equipment Relocation													
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects								
110.1	Other Costs	8,500,000	0	0	0	0	0	0	0	0	0	0	8,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 412100</i>	<i>CIP-Public Safety</i>	<i>Program: 3019</i>	<i>Other Public Safety Projects</i>							
		8,500,000	0	0	0	0	0	0	0	0	0	0	8,500,000
Total for Project: 001815A		Master and Prime Site Radio Equipment Relocation											
		8,500,000	0	0	0	0	0	0	0	0	0	0	8,500,000
Funding Source:													
Penny for Pinellas		8,500,000	0	0	0	0	0	0	0	0	0	0	8,500,000
Funding Total:		8,500,000	0	0	0	0	0	0	0	0	0	0	8,500,000

Project Description: Relocation of equipment to new category 5 public safety facility to protect the radio system and emergency responders in the field. There are 10,000 subscribers on the radio system, including fire and police.

Project Classifications:

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Penny Program	Public Safety and Hurricane Preparedness

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Public Safety

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Public Safety												
Activity: Other Public Safety												
Project: 001816A Radio Tower Replacement												
Fund: 3001 010.1	Capital Projects Equipment-Penny	Center: 412100 500,000	CIP-Public Safety 500,000	Program: 3019 500,000	Other Public Safety Projects 500,000							
							0	0	0	0	0	3,000,000
Project Total for : Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects							
	500,000	500,000	500,000	500,000	500,000		0	0	0	0	0	3,000,000
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
Funding Source:												
Penny for Pinellas		500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
Funding Total:		500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
Project Description: Replace 6 radio towers reaching end of useful life. Towers are backbone of countywide radio system that supports over 10,000 users including all fire depts, ambulances, law enforcement with exception of Clearwater police.												
Project Classifications:												
CIP Phase	Planned											
Location	Countywide											
Penny Program	Public Safety and Hurricane Preparedness											
Public Safety Total:												
	48,440,180	29,182,000	28,412,000	33,979,530	31,515,000	23,898,000	9,248,000	1,500,000	1,500,000	1,500,000	1,500,000	210,674,710

TRANSPORTATION

Governmental Projects



**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation

Activity: Other Transportation

Project: 001817A Municipal Services Taxing Unit - Paving

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.5	Design MSTU	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	770,000
030.5	Construction MSTU	580,000	580,000	580,000	580,000	580,000	580,000	580,000	580,000	580,000	580,000	580,000	6,380,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		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
Funding Source:													
	MSTU - General Fund	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
Funding Total:		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 Description: Local paving program to improve residential roadway surfaces and associated drainage serving the unincorporated areas in the County.

Project Classifications:

CIP Phase	Design
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000097A 62nd Avenue N from 49th Street N to 34th Street N													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.5	Design-Unfunded	0	0	0	0	0	0	0	0	200,000	400,000	400,000	1,000,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000	8,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	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
Funding Source:													
	Penny for Pinellas	0	0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	9,000,000
Funding Total:		0	0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	9,000,000

Project Description: Roadway improvements to include turn lanes, drainage, bicycle lanes and sidewalks.

Project Classifications:

CIE Elements	Transportation - Traffic Circulation
CIP Phase	Design
County Road Corridor	CR 216
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Pinellas Park Area

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000106A 1501 ATMS/ITS Countywide System Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
110.6	Other-LOGT	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	1,250,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		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
Funding Source:													
	Local Option Gas Tax	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
Funding Total:		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 Description: Project to design and construct the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the 9th Cent Fuel Tax.													
Project Classifications:													
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	DEI Public Works											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study													
Fund: 3001 020.1	Capital Projects Design-Penny	Center: 414100 100,000	CIP-Transportation 0	Program: 3031 0	Bridges-Repair & Improvement 0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 100,000	<i>Center: 414100</i> 0	<i>CIP-Transportation</i> 0	<i>Program: 3031</i> 0	<i>Bridges-Repair & Improvement</i> 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	100,000
Funding Source:													
	Penny for Pinellas	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Funding Total:		100,000	0	0	0	0	0	0	0	0	0	0	100,000

Project Description: Prepare a Project Development & Environment Study to determine the type of improvements or replacement necessary for the Beckett Bridge.

Project Classifications:

CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000125A 1646 Bridge Rehabilitation Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	9,000	50,000	50,000	50,000	50,000	10,000	0	0	0	0	269,000
020.5	Design-Unfunded	0	0	0	0	0	0	40,000	250,000	250,000	250,000	250,000	1,040,000
030.1	Constr-Penny	720,000	91,000	450,000	450,000	450,000	450,000	100,000	0	0	0	0	2,711,000
030.5	Constr-Unfunded	0	0	0	0	0	0	400,000	2,500,000	2,500,000	2,500,000	2,500,000	10,400,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		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	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	14,420,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	440,000	2,750,000	2,750,000	2,750,000	2,750,000	11,440,000
	Penny for Pinellas	770,000	100,000	500,000	500,000	500,000	500,000	110,000	0	0	0	0	2,980,000
Funding Total:		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	14,420,000

Project Description: Rehabilitation or replacement work as needed to preserve the integrity of the county's bridge system. Projects to be selected from prioritized list.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.1	Constr-Penny	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
030.4	Constr-Grant	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
		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	2,060,000
Funding Source:													
Grant - State		1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Penny for Pinellas		1,060,000	0	0	0	0	0	0	0	0	0	0	1,060,000
Funding Total:		2,060,000	0	0	0	0	0	0	0	0	0	0	2,060,000

Project Description: Intersection improvements at Bryan Dairy Road and Starkey Road.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Seminole Area

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.1	Design-Penny	12,000	0	0	0	0	0	0	0	0	0	0	12,000
030.1	Constr-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
110.1	Other-Penny	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	132,000	0	0	0	0	0	0	0	0	0	0	132,000
Funding Total:		132,000	0	0	0	0	0	0	0	0	0	0	132,000

Project Description: Reconstruct & widen Bryan Dairy Rd. from a 4 to 6-lane divided urban arterial roadway. Proj. includes improvements to Belcher Rd. from S of Bryan Dairy Rd. to N of 114th Ave. (Proj. length of 1.48 mi. along Bryan Dairy Rd. & .62 mile along Belcher Rd)

Project Classifications:

CIE Elements	Transportation - Traffic Circulation
CIP Phase	Design
County Road Corridor	CR 296
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
010.1	Acquisition-Penny	0	1,000,000	700,000	0	0	0	0	0	0	0	0	1,700,000
020.1	Design-Penny	0	100,000	35,000	0	0	0	0	0	0	0	0	135,000
030.1	Constr-Penny	10,000	10,000	10,000	10,000	10,000	10,000	3,000	0	0	0	0	63,000
030.5	Constr-Unfunded	0	0	0	0	0	0	7,000	10,000	10,000	10,000	10,000	47,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	7,000	10,000	10,000	10,000	10,000	47,000
	Penny for Pinellas	10,000	1,110,000	745,000	10,000	10,000	10,000	3,000	0	0	0	0	1,898,000
Funding Total:		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 Description: Reserve to meet court judgements on condemnation/eminent domain cases, hazardous material evaluations and services, and other unanticipated right of way needs, or other general contingency road repair needs.													
Project Classifications:													
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000142A Forest Lakes Blvd Pavement Rehabilitation - Phase I													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.1	Design-Penny	66,000	100,000	0	0	0	0	0	0	0	0	0	166,000
030.1	Constr-Penny	0	950,000	0	0	0	0	0	0	0	0	0	950,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	66,000	1,050,000	0	0	0	0	0	0	0	0	0	1,116,000
Funding Total:		66,000	1,050,000	0	0	0	0	0	0	0	0	0	1,116,000

Project Description: Design and construction of remediation measures for pavement failures from State Rd 580 to Pine Avenue, consisting of underdrain construction.

Project Classifications:

CIE Elements	Transportation - Traffic Circulation
CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	East Lake Tarpon Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000144A 1096 General Sidewalk and ADA Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	109,500	219,000	218,000	110,000	323,000	320,000	80,000	0	0	0	0	1,379,500
020.5	Design-Unfunded	0	0	0	0	0	0	240,000	320,000	320,000	320,000	320,000	1,520,000
030.1	Constr-Penny	1,000,000	1,000,000	1,500,000	703,000	1,353,000	1,341,000	335,000	0	0	0	0	7,232,000
030.5	Constr-Unfunded	0	0	0	0	0	0	1,005,000	1,340,000	1,340,000	1,340,000	1,340,000	6,365,000
Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects													
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	1,245,000	1,660,000	1,660,000	1,660,000	1,660,000	7,885,000
	Penny for Pinellas	1,109,500	1,219,000	1,718,000	813,000	1,676,000	1,661,000	415,000	0	0	0	0	8,611,500
Funding Total:													
		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 Description: Funding for construction of sidewalk and ADA improvements countywide. Project locations are chosen from a prioritized list.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000145A 1219 Gooden Crossing Infrastructure Improvements												
Fund: 1009 030.4	Community Developmnt Grnt Constr-CDBG	Center: 242220 4,000	Community Development Block Grant 0	0	0	0	0	0	0	0	0	4,000
Project Total for : Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant Program: 1331 Community Vitality & Improvement												
	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
Funding Source:												
	Community Development Fund	4,000	0	0	0	0	0	0	0	0	0	4,000
Funding Total:												
	4,000	0	0	0	0	0	0	0	0	0	0	4,000

Project Description: Drainage improvements, road reconstruction, and sidewalk construction along Gooden Crossing from 119th St to Pinellas County Trail (approximately 1325 LF or 0.25 miles).

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 000146A 875 Gulf Blvd Improvements												
Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects												
110.1 Other-Penny	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 Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3024 Road & Street Support Projects	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
Funding Source:												
Penny for Pinellas	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
Funding Total:	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 Description: Enhancement of Gulf Blvd. from SR 60 on Clearwater Beach, south to Pass-A-Grille Beach. Enhancements include relocate aerial utility lines underground, construct pedestrian cross-walks, install decorative street lighting, common signage & landscape.												
Project Classifications:												
CIP Phase	Design											
Location	Countywide											
Originating Department	DEI Public Works											
Penny Program	Transportation and Traffic Flow											
TIF District	Various											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000147A Haines Rd - 51st Avenue to 60th Avenue Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
010.1	Acq-Penny	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
020.1	Design-Penny	100,000	100,000	150,000	100,000	0	0	0	0	0	0	0	450,000
030.1	Constr-Penny	0	0	1,500,000	1,000,000	0	0	0	0	0	0	0	2,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	200,000	200,000	1,650,000	1,100,000	0	0	0	0	0	0	0	3,150,000
Funding Total:		200,000	200,000	1,650,000	1,100,000	0	0	0	0	0	0	0	3,150,000

Project Description: Reconstruction of Haines Road to a 2-lane urban roadway with sidewalk and drainage improvements.

Project Classifications:

CIE Elements	Transportation - Traffic Circulation
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater St. Petersburg Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000152A 922147 Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
030.1	Constr-Penny	0	0	0	0	554,000	2,084,000	0	0	0	0	0	2,638,000
030.5	Constr-Unfunded	0	0	0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	5,700,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	900,000	1,200,000	1,200,000	1,200,000	1,200,000	5,700,000
	Penny for Pinellas	0	0	0	0	554,000	2,084,000	0	0	0	0	0	2,638,000
Funding Total:		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 Description: Funding allocation for Countywide intersection safety and capacity modifications and mast arm signalization projects.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000154A 920522 Keystone Road - US19 to East Lake Rd													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.1	Design-Penny	35,000	15,000	0	0	0	0	0	0	0	0	0	50,000
030.1	Constr-Penny	0	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000
110.1	Other-Penny	350,000	150,000	0	0	0	0	0	0	0	0	0	500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		385,000	1,965,000	0	0	0	0	0	0	0	0	0	2,350,000
Total for Project: 000154A		920522 Keystone Road - US19 to East Lake Rd											
		385,000	1,965,000	0	0	0	0	0	0	0	0	0	2,350,000
Funding Source:													
	Penny for Pinellas	385,000	1,965,000	0	0	0	0	0	0	0	0	0	2,350,000
Funding Total:		385,000	1,965,000	0	0	0	0	0	0	0	0	0	2,350,000

Project Description: Reconstruct and widen Keystone Rd. from US 19 to East Lake Rd from 2 to 4-lane divided urban arterial road including a segment of the Fred E. Marquis Trail. Project cost includes fees for Construction Engineering and Inspection. (Proj. length 3 mi.)

Project Classifications:

CIE Elements	Transportation - Traffic Circulation
CIP Phase	Construction
County Road Corridor	CR 582
Location	Palm Harbor, East Lake
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.1	Constr-Penny	2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		2,020,000	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	2,020,000
Funding Source:													
	Penny for Pinellas	2,020,000	0	0	0	0	0	0	0	0	0	0	2,020,000
Funding Total:		2,020,000	0	0	0	0	0	0	0	0	0	0	2,020,000

Project Description: Reconstruction of the LaPlaza Avenue Bridge. This work will be done in conjunction with the Bear Creek Drainage Improvements (PID 000108A).

Project Classifications:

CIE Elements	Drainage Element
CIP Phase	Design
Drainage Basin	39 Bear Creek
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000175A 2159 Park Boulevard ATMS Project													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	210,000	0	0	0	0	0	0	0	0	0	0	210,000
020.7	Design-Grant	150,000	0	0	0	0	0	0	0	0	0	0	150,000
030.6	Constr-LOGT	0	850,000	130,000	0	0	0	0	0	0	0	0	980,000
030.7	Constr-Grant	0	850,000	130,000	0	0	0	0	0	0	0	0	980,000
110.6	Other - LOGT	150,000	200,000	400,000	0	0	0	0	0	0	0	0	750,000
110.7	Other-Grant	150,000	200,000	400,000	0	0	0	0	0	0	0	0	750,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		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
Funding Source:													
	Local Option Gas Tax	360,000	1,050,000	530,000	0	0	0	0	0	0	0	0	1,940,000
	Grant - State	300,000	1,050,000	530,000	0	0	0	0	0	0	0	0	1,880,000
Funding Total:		660,000	2,100,000	1,060,000	0	0	0	0	0	0	0	0	3,820,000

Project Description: Design and Construct a new ATMS/ITS system on Park Blvd utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
TIF District	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000180A 2162 Park Street Bridge Replacement													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.1	Constr-Penny	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		1,050,000	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	1,050,000
Funding Source:													
	Penny for Pinellas	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
Funding Total:		1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000

Project Description: Replacement of an existing bridge on Park Street over creek No. 9, between 5th Avenue North and 9th Avenue North.

Project Classifications:

CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000181A 621 Paving Assessment Projects													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3025	Special Assessment-Paving								
030.5	Constr-Unfunded	0	0	0	0	0	0	0	150,000	0	200,000	0	350,000
Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3025 Special Assessment-Paving													
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	0	150,000	0	200,000	0	350,000
Funding Total:													
		0	0	0	0	0	0	0	150,000	0	200,000	0	350,000

Project Description: Project reserve of contingency funds for roadway assessment projects.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
TIF District	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000182A 921773 Permit Monitoring / Testing Services													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
030.1	Const-Penny	15,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	765,000
030.5	Const- Unfunded	0	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
		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
Funding Source:													
Unfunded		0	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	750,000
Penny for Pinellas		15,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	765,000
Funding Total:		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 Description: Funding for planting and monitoring stormwater mgmt facilities to meet permit conditions as required by environmental permitting agencies such as SWFWMD, DEP & ACOE. Project also includes funding for various non-project related test services.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000186A 922499 Pinellas/Duke Energy Trail Extension													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
020.1	Design-Penny	20,000	200,000	156,000	130,000	0	0	0	0	0	0	0	506,000
030.1	Constr-Penny	0	0	1,712,000	2,914,000	0	0	0	0	0	0	0	4,626,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		20,000	200,000	1,868,000	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
Funding Source:													
	Penny for Pinellas	20,000	200,000	1,868,000	3,044,000	0	0	0	0	0	0	0	5,132,000
Funding Total:		20,000	200,000	1,868,000	3,044,000	0	0	0	0	0	0	0	5,132,000
Project Description: Extension of the Progress Energy Trail from Enterprise Road/US 19 area to SR 590 on Progress Energy / Duke right of way.													
Project Classifications:													
CIP Phase		Design											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
020.1	Design-Penny	26,000	153,000	126,000	0	0	50,000	0	0	0	0	0	355,000
020.5	Design-Unfunded	0	0	0	0	0	0	50,000	0	0	0	0	50,000
030.1	Constr-Penny	509,000	700,000	700,000	0	0	0	0	0	0	0	0	1,909,000
030.5	Constr-Unfunded	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	1,250,000
110.1	Other-Penny	300,000	300,000	300,000	0	0	0	0	0	0	0	0	900,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects							
		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
Funding Source:													
Unfunded		0	0	0	0	0	0	300,000	250,000	250,000	250,000	250,000	1,300,000
Penny for Pinellas		835,000	1,153,000	1,126,000	0	0	50,000	0	0	0	0	0	3,164,000
Funding Total:		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 Description: Improve railroad crossings in coordination with CSX. "Other" category is for payment to CSX for rails and road crossing panels.													
Project Classifications:													
CIP Phase		Design											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000192A 921544 Road Resurfacing & Rehabilitation Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032	Road Resurfacing & Rehabilitation								
030.5	Constr-Unfunded	0	0	0	0	0	0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
030.8	Constr-Penny	8,500,000	7,000,000	7,000,000	7,000,000	5,700,000	4,000,000	0	0	0	0	0	39,200,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-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
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
Funding Source:													
Unfunded		0	0	0	0	0	0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
Penny for Pinellas		8,500,000	7,000,000	7,000,000	7,000,000	5,700,000	4,000,000	0	0	0	0	0	39,200,000
Funding Total:		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
Project Description: Funding for annual contracts for resurfacing of Countywide arterials, collectors, and local unincorporated area subdivision streets.													
Project Classifications:													
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000195A 1145 Signal System Consultant Services													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	0	938,000
020.5	Design-Unfunded	0	0	0	0	0	0	112,000	150,000	150,000	150,000	150,000	712,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
		150,000	150,000	150,000	150,000	150,000	150,000	150,000	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
Funding Source:													
	Unfunded	0	0	0	0	0	0	112,000	150,000	150,000	150,000	150,000	712,000
	Penny for Pinellas	150,000	150,000	150,000	150,000	150,000	150,000	38,000	0	0	0	0	938,000
Funding Total:		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000

Project Description: Consultant services for capacity and intersection evaluation and improvements.

Project Classifications:

CIP Phase	Design
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000196A 2160 South Loop Fiber Project													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
030.6	Constr-LOGT	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
030.7	Constr-Grant	1,500,000	0	0	0	0	0	0	0	0	0	0	1,500,000
110.6	Other-LOGT	0	290,000	0	0	0	0	0	0	0	0	0	290,000
110.7	Other-Grant	0	290,000	0	0	0	0	0	0	0	0	0	290,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		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
Funding Source:													
	Local Option Gas Tax	1,500,000	290,000	0	0	0	0	0	0	0	0	0	1,790,000
	Grant - State	1,500,000	290,000	0	0	0	0	0	0	0	0	0	1,790,000
Funding Total:		3,000,000	580,000	0	0	0	0	0	0	0	0	0	3,580,000
Project Description: Project will complete the County's Fiber Optic trunkline for the Countywide ATMS/ITS System. ATMS Devices will be installed along primary Alt US 19.													
Project Classifications:													
	CIP Phase	Design											
	Location	Countywide											
	Originating Department	DEI Public Works											
	TIF District	Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000197A 1809 SR 580 / 584 ATMS													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
030.6	Constr-LOGT	0	250,000	0	0	0	0	0	0	0	0	0	250,000
030.7	Constr-Grant	0	250,000	0	0	0	0	0	0	0	0	0	250,000
110.6	Other-LOGT	125,000	250,000	0	0	0	0	0	0	0	0	0	375,000
110.7	Other-Grant	125,000	250,000	0	0	0	0	0	0	0	0	0	375,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		250,000	1,000,000	0	0	0	0	0	0	0	0	0	1,250,000
Total for Project: 000197A 1809 SR 580 / 584 ATMS		250,000	1,000,000	0	0	0	0	0	0	0	0	0	1,250,000
Funding Source:													
	Local Option Gas Tax	125,000	500,000	0	0	0	0	0	0	0	0	0	625,000
	Grant - State	125,000	500,000	0	0	0	0	0	0	0	0	0	625,000
Funding Total:		250,000	1,000,000	0	0	0	0	0	0	0	0	0	1,250,000
Project Description: Design and construct a new ATMS/ITS system on SR 580/SR 584 and SR 586 utilizing funds from 9th Cent Fuel Tax and Transportation Regional Incentive Program.													
Project Classifications:													
CIP Phase		Construction											
Location		Countywide											
Originating Department		DEI Public Works											
TIF District		Palm Harbor Area											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000198A 1810 SR 60 ATMS / ITS Project - Stage 2													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
110.6	Other-LOGT	394,400	0	0	0	0	0	0	0	0	0	0	394,400
110.7	Other-Grant	394,400	0	0	0	0	0	0	0	0	0	0	394,400
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		788,800	0	0	0	0	0	0	0	0	0	0	788,800
Total for Project: 000198A		1810 SR 60 ATMS / ITS Project - Stage 2											
		788,800	0	0	0	0	0	0	0	0	0	0	788,800
Funding Source:													
	Local Option Gas Tax	394,400	0	0	0	0	0	0	0	0	0	0	394,400
	Grant - State	394,400	0	0	0	0	0	0	0	0	0	0	394,400
Funding Total:		788,800	0	0	0	0	0	0	0	0	0	0	788,800
Project Description: Installation of ATMS/ITS system on SR 60; funding provided through Federal appropriations.													
Project Classifications:													
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	DEI Public Works											
	TIF District	Greater Clearwater Area											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
030.6	Constr-LOGT	500,000	300,000	0	0	0	0	0	0	0	0	0	800,000
030.7	Constr-Grant	500,000	300,000	0	0	0	0	0	0	0	0	0	800,000
110.6	Other-LOGT	200,000	375,000	0	0	0	0	0	0	0	0	0	575,000
110.7	Other-Grant	200,000	375,000	0	0	0	0	0	0	0	0	0	575,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		1,400,000	1,350,000	0	0	0	0	0	0	0	0	0	2,750,000
Total for Project: 000199A 2023 SR 686 - East Bay Drive ATMS / ITS		1,400,000	1,350,000	0	0	0	0	0	0	0	0	0	2,750,000
Funding Source:													
	Local Option Gas Tax	700,000	675,000	0	0	0	0	0	0	0	0	0	1,375,000
	Grant - State	700,000	675,000	0	0	0	0	0	0	0	0	0	1,375,000
Funding Total:		1,400,000	1,350,000	0	0	0	0	0	0	0	0	0	2,750,000
Project Description: Design and installation of ATMS/ITS on SR 686 utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program.													
Project Classifications:													
CIP Phase		Design											
Location		Countywide											
Originating Department		DEI Public Works											
TIF District		Greater Largo Area											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000206A Starkey Road from Ulmerton Road to East Bay Drive													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
010.5	Acq-Unfunded	0	0	0	0	0	0	300,000	0	0	0	0	300,000
020.5	Design-Unfunded	0	0	0	0	0	0	200,000	440,000	440,000	0	0	1,080,000
020.8	Design-Penny	0	0	0	100,000	0	0	0	0	0	0	0	100,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	4,400,000	4,400,000	0	0	8,800,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
		0	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	10,280,000
Total for Project: 000206A		Starkey Road from Ulmerton Road to East Bay Drive											
		0	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	10,280,000
Funding Source:													
	Penny for Pinellas	0	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	10,280,000
Funding Total:		0	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	10,280,000

Project Description: Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.

Project Classifications:

CIE Elements	Transportation - Traffic Circulation
CIP Phase	Design
County Road Corridor	CR 1
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Largo Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000216A 921320 Underdrain Annual Contracts													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
020.1	Design-Penny	30,000	36,000	36,000	36,000	36,000	36,000	42,000	0	0	0	0	252,000
020.5	Design-Unfunded	0	0	0	0	0	0	20,000	40,000	40,000	40,000	40,000	180,000
030.1	Constr-Penny	300,000	364,000	364,000	364,000	364,000	364,000	225,000	0	0	0	0	2,345,000
030.5	Constr-Unfunded	0	0	0	0	0	0	200,000	400,000	400,000	400,000	400,000	1,800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3024</i>	<i>Road & Street Support Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	220,000	440,000	440,000	440,000	440,000	1,980,000
	Penny for Pinellas	330,000	400,000	400,000	400,000	400,000	400,000	267,000	0	0	0	0	2,597,000
Funding Total:		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

Project Description: Funding for construction of underdrains for County roads at various locations to prevent road failures and extend roadway life.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000297A 1618 118th Avenue Expressway													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
110.1	Other-Penny	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 Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	22,392,880	17,920,000	8,960,000	4,160,000	2,817,120	0	0	0	0	56,250,000
Total for Project: 000297A 1618 118th Avenue Expressway		0	0	22,392,880	17,920,000	8,960,000	4,160,000	2,817,120	0	0	0	0	56,250,000
Funding Source:													
	Penny for Pinellas	0	0	22,392,880	17,920,000	8,960,000	4,160,000	2,817,120	0	0	0	0	56,250,000
Funding Total:		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 Description: Funding commitment to FDOT for project design and construction.

Project Classifications:

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	150,000	10,000	0	0	0	0	0	0	0	0	0	160,000
020.7	Design-Grant	150,000	10,000	0	0	0	0	0	0	0	0	0	160,000
030.6	Constr-LOGT	0	625,000	350,000	250,000	0	0	0	0	0	0	0	1,225,000
030.7	Constr-Grant	0	625,000	350,000	250,000	0	0	0	0	0	0	0	1,225,000
110.6	Other-LOGT	150,000	200,000	250,000	0	0	0	0	0	0	0	0	600,000
110.7	Other-Grant	150,000	200,000	250,000	0	0	0	0	0	0	0	0	600,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		600,000	1,670,000	1,200,000	500,000	0	0	0	0	0	0	0	3,970,000
Total for Project: 000322A 2294 Bryan Dairy Road ATMS/ITS Improvements		600,000	1,670,000	1,200,000	500,000	0	0	0	0	0	0	0	3,970,000
Funding Source:													
	Local Option Gas Tax	300,000	835,000	600,000	250,000	0	0	0	0	0	0	0	1,985,000
	Grant - State	300,000	835,000	600,000	250,000	0	0	0	0	0	0	0	1,985,000
Funding Total:		600,000	1,670,000	1,200,000	500,000	0	0	0	0	0	0	0	3,970,000
Project Description: Design and installation of ATMS/ITS on Bryan Dairy Road utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program.													
Project Classifications:													
	CIP Phase	Design											
	Location	Tarpon Springs											
	Originating Department	DEI Public Works											
	TIF District	Greater Tarpon Springs											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000325A 2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	0	20,000	0	0	0	0	0	0	0	0	0	20,000
020.3	Design-Grant	25,000	0	0	0	0	0	0	0	0	0	0	25,000
030.1	Constr-Penny	0	50,000	0	0	0	0	0	0	0	0	0	50,000
030.3	Constr-Grant	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	0	70,000	0	0	0	0	0	0	0	0	0	70,000
	Grant - Federal	275,000	0	0	0	0	0	0	0	0	0	0	275,000
Funding Total:		275,000	70,000	0	0	0	0	0	0	0	0	0	345,000

Project Description: Install sidewalk along south side of Nursery Road as part of the Safe Routes to School Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 1B.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000326A 2295 SR 693 ATMS/ITS Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	200,000	50,000	25,000	0	0	0	0	0	0	0	0	275,000
020.7	Design-Grant	200,000	50,000	25,000	0	0	0	0	0	0	0	0	275,000
030.6	Constr-LOGT	0	950,000	425,000	100,000	0	0	0	0	0	0	0	1,475,000
030.7	Constr-Grant	0	950,000	425,000	100,000	0	0	0	0	0	0	0	1,475,000
110.6	Other-LOGT	0	600,000	325,000	210,000	0	0	0	0	0	0	0	1,135,000
110.7	Other-Grant	0	600,000	325,000	210,000	0	0	0	0	0	0	0	1,135,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		400,000	3,200,000	1,550,000	620,000	0	0	0	0	0	0	0	5,770,000
Total for Project: 000326A		2295 SR 693 ATMS/ITS Improvements											
		400,000	3,200,000	1,550,000	620,000	0	0	0	0	0	0	0	5,770,000
Funding Source:													
Local Option Gas Tax		200,000	1,600,000	775,000	310,000	0	0	0	0	0	0	0	2,885,000
Grant - State		200,000	1,600,000	775,000	310,000	0	0	0	0	0	0	0	2,885,000
Funding Total:		400,000	3,200,000	1,550,000	620,000	0	0	0	0	0	0	0	5,770,000
Project Description: Design and construct a new ATMS/ITS system on 66th Street utilizing funds from 9th Cent Fuel Tax and FDOT Transportation Regional Incentive Program TRIP.													
Project Classifications:													
CIP Phase		Design											
Location		Tarpon Springs											
Originating Department		DEI Public Works											
TIF District		Greater Tarpon Springs											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000327A 2268 Sunset Point Road SRTS Sidewalk Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	30,000	0	0	0	0	0	0	0	0	0	0	30,000
030.1	Constr-Penny	300,000	0	0	0	0	0	0	0	0	0	0	300,000
030.4	Constr-Grant	76,700	0	0	0	0	0	0	0	0	0	0	76,700
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		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
Funding Source:													
Penny for Pinellas		330,000	0	0	0	0	0	0	0	0	0	0	330,000
Grant - Federal		76,700	0	0	0	0	0	0	0	0	0	0	76,700
Funding Total:		406,700	0	0	0	0	0	0	0	0	0	0	406,700

Project Description: Install sidewalk primarily along south side of Sunset Point Road as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000329A 2269 Union St SRTS Sidewalk Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	60,000	0	0	0	0	0	0	0	0	0	0	60,000
030.1	Constr-Penny	230,000	0	0	0	0	0	0	0	0	0	0	230,000
030.3	Constr-Grant	232,000	0	0	0	0	0	0	0	0	0	0	232,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		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	522,000
Funding Source:													
Penny for Pinellas		290,000	0	0	0	0	0	0	0	0	0	0	290,000
Grant - Federal		232,000	0	0	0	0	0	0	0	0	0	0	232,000
Funding Total:		522,000	0	0	0	0	0	0	0	0	0	0	522,000

Project Description: Install sidewalk along south side of Union Street as part of the Safe Routes to School Program. Project will be designed and constructed by Pinellas County.

Project Classifications:

CIP Phase	Design
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000332A 2266 Nursery Rd SRTS Sidewalk Improvements-Ph 1B													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.3	Design-Grant	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.3	Constr-Grant	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		150,000	0	0	0	0	0	0	0	0	0	0	150,000
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
Funding Source:													
	Grant - Federal	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Funding Total:		150,000	0	0	0	0	0	0	0	0	0	0	150,000

Project Description: Install sidewalk along south side of Nursery Road as part of the Safe Routes to school Program. Project being designed by FDOT consultant and constructed by Pinellas County. Project to be done in conjunction with Phases 1A and 2.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.1	Constr-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
		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
Funding Source:													
	Penny for Pinellas	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Funding Total:		60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project Description: Construct left and right turn lanes on Belleair Road at Keene Road.													
Project Classifications:													
CIP Phase		Construction											
Location		Largo, Belleair, Belleair Bluffs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Various											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000404A US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.7	Design-Grant	80,000	0	0	0	0	0	0	0	0	0	0	80,000
030.7	Constr-Grant	0	370,000	0	0	0	0	0	0	0	0	0	370,000
110.7	Other-Grant	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		80,000	770,000	0	0	0	0	0	0	0	0	0	850,000
Total for Project: 000404A		US 19 Mid-County ATMS/ITS Improvements from 49th St to 126th Ave											
		80,000	770,000	0	0	0	0	0	0	0	0	0	850,000
Funding Source:													
	Grant - State	80,000	770,000	0	0	0	0	0	0	0	0	0	850,000
Funding Total:		80,000	770,000	0	0	0	0	0	0	0	0	0	850,000

Project Description: Installation of fiber optic cable and ATMS/ITS equipment, including dynamic message signs, and intergration into the countywide ATMS/ITS system on US 19 from 49th St N to 126th Ave N.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works
TIF District	Various

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	450,000	400,000	100,000	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		50,000	450,000	400,000	100,000	0	0	0	0	0	0	0	1,000,000
Total for Project: 000423A		<i>Dunedin Causeway Bridge Project Development & Environment (PD&E) Study</i>											
		50,000	450,000	400,000	100,000	0	0	0	0	0	0	0	1,000,000
Funding Source:													
	Penny for Pinellas	50,000	450,000	400,000	100,000	0	0	0	0	0	0	0	1,000,000
Funding Total:		50,000	450,000	400,000	100,000	0	0	0	0	0	0	0	1,000,000

Project Description: Project Development & Environment Study (PD&E) in FY14 - FY17 to determine the type of improvements or replacements necessary.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Dunedin
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Greater Dunedin Area

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000697A Park Street (CR1) bridge Widening over Cross Bayou Canal													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 3001													
	<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>								
	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Total for Project: 000697A Park Street (CR1) bridge Widening over Cross Bayou Canal													
	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Funding Source:													
	Penny for Pinellas	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Funding Total:													
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Project Description: Widening the northbound and southbound existing bridges on Park Street, to include sidewalks, shoulders and bike lanes, in accordance with traffic safety study. (# 150071 & 150139)

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	75,000	100,000	60,000	20,000	0	0	0	0	0	0	0	255,000
030.1	Constr-Penny	0	0	600,000	200,000	0	0	0	0	0	0	0	800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		75,000	100,000	660,000	220,000	0	0	0	0	0	0	0	1,055,000
Total for Project: 000700A		Westwinds Drive Bridge Replacement over Westwind Canal											
		75,000	100,000	660,000	220,000	0	0	0	0	0	0	0	1,055,000
Funding Source:													
	Penny for Pinellas	75,000	100,000	660,000	220,000	0	0	0	0	0	0	0	1,055,000
Funding Total:		75,000	100,000	660,000	220,000	0	0	0	0	0	0	0	1,055,000
Project Description: Bridge replacement (# 154003)													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Construction											
County Road Corridor		Not Applicable											
Location		Tarpon Springs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Various											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	30,000	50,000	40,000	400,000	0	0	0	0	0	0	0	520,000
030.1	Constr-Penny	0	0	400,000	400,000	0	0	0	0	0	0	0	800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		30,000	50,000	440,000	800,000	0	0	0	0	0	0	0	1,320,000
Total for Project: 000702A		Crosswinds Drive Bridge Replacement over Crosswinds Canal											
		30,000	50,000	440,000	800,000	0	0	0	0	0	0	0	1,320,000
Funding Source:													
	Penny for Pinellas	30,000	50,000	440,000	800,000	0	0	0	0	0	0	0	1,320,000
Funding Total:		30,000	50,000	440,000	800,000	0	0	0	0	0	0	0	1,320,000
Project Description: Bridge replacement (# 154004)													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Construction											
County Road Corridor		Not Applicable											
Location		Tarpon Springs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Various											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000965A 1624 Arterial Road Improvement Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
030.5	Constr-Unfunded	0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
Total for Project: 000965A 1624 Arterial Road Improvement Program		0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000
Funding Total:		0	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000

Project Description: Funding provided for various arterial roadway improvements. Projects to be selected from prioritized list.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	CR 1
Location	Countywide
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000966A 1533 Countywide Road Improvement Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
030.1	Constr-Penny	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	300,000
030.5	Constr-Unfunded	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		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
Funding Source:													
	Unfunded	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Penny for Pinellas	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	300,000
Funding Total:		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 Description: Funding provided for various Countywide road improvements. Projects to be selected from prioritized list.													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Construction											
County Road Corridor		Not Applicable											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000967A 2351 Pinellas Trail Extension Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023	Pinellas Trail Projects								
030.1	Constr-Penny	0	0	0	3,077,100	0	0	0	0	0	0	0	3,077,100
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3023</i>	<i>Pinellas Trail Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	0	0	0	3,077,100	0	0	0	0	0	0	0	3,077,100
Funding Total:		0	0	0	3,077,100	0	0	0	0	0	0	0	3,077,100
Project Description: Pinellas Trail Extension Program													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Construction											
County Road Corridor		Not Applicable											
Location		Countywide											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate											
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 000984A 2183 Friendship Trail Bridge Demolition													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3029	Friendship Trail Program								
030.1	Constr-Penny	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3029	Friendship Trail Program							
		0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total for Project: 000984A		2183 Friendship Trail Bridge Demolition											
		0	515,000	0	0	0	0	0	0	0	0	0	515,000
Funding Source:													
Penny for Pinellas		0	515,000	0	0	0	0	0	0	0	0	0	515,000
Funding Total:		0	515,000	0	0	0	0	0	0	0	0	0	515,000

Project Description: Pinellas County contributory funds to demolish the Friendship Trail Bridge.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	50,000	200,000	80,000	120,000	0	0	0	0	0	0	0	450,000
030.1	Constr-Penny	0	0	800,000	1,200,000	0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	50,000	200,000	880,000	1,320,000	0	0	0	0	0	0	0	2,450,000
Funding Total:		50,000	200,000	880,000	1,320,000	0	0	0	0	0	0	0	2,450,000

Project Description: Intersection Improvements including construction of left turn lanes and bridge reconstruction at Sunset Point Road.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001020A N.E. Coachman Road at Coachman Road Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	50,000	100,000	70,000	20,000	0	0	0	0	0	0	0	240,000
030.1	Constr-Penny	0	0	700,000	200,000	0	0	0	0	0	0	0	900,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		50,000	100,000	770,000	220,000	0	0	0	0	0	0	0	1,140,000
Total for Project: 001020A		N.E. Coachman Road at Coachman Road Intersection Improvements											
		50,000	100,000	770,000	220,000	0	0	0	0	0	0	0	1,140,000
Funding Source:													
	Penny for Pinellas	50,000	100,000	770,000	220,000	0	0	0	0	0	0	0	1,140,000
Funding Total:		50,000	100,000	770,000	220,000	0	0	0	0	0	0	0	1,140,000
Project Description: Intersection improvements including construction of left turn lanes.													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Design											
County Road Corridor		Not Applicable											
Location		Clearwater											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001021A Belcher Road at Belleair Road Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	50,000	30,000	30,000	0	0	0	0	0	0	0	0	110,000
020.4	Design-Grant	50,000	30,000	30,000	0	0	0	0	0	0	0	0	110,000
030.1	Constr-Penny	0	300,000	300,000	0	0	0	0	0	0	0	0	600,000
030.4	Constr-Grant	0	300,000	300,000	0	0	0	0	0	0	0	0	600,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
		100,000	660,000	660,000	0	0	0	0	0	0	0	0	1,420,000
Total for Project: 001021A		Belcher Road at Belleair Road Intersection Improvements											
		100,000	660,000	660,000	0	0	0	0	0	0	0	0	1,420,000
Funding Source:													
	Grant - State	50,000	330,000	330,000	0	0	0	0	0	0	0	0	710,000
	Penny for Pinellas	50,000	330,000	330,000	0	0	0	0	0	0	0	0	710,000
Funding Total:		100,000	660,000	660,000	0	0	0	0	0	0	0	0	1,420,000
Project Description: Intersection improvements including right turn lanes on the east and west legs of Belleair Road and extend the left turn lane on the east leg.													
Project Classifications:													
	CIE Elements	Not Applicable											
	CIP Phase	Design											
	County Road Corridor	Not Applicable											
	Location	Largo, Belleair, Belleair Bluffs											
	Originating Department	DEI Public Works											
	Penny Program	Transportation and Traffic Flow											
	TIF District	Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	20,000	100,000	0	0	0	0	0	0	0	0	0	120,000
030.1	Constr-Penny	0	0	300,000	300,000	0	0	0	0	0	0	0	600,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		20,000	100,000	300,000	300,000	0	0	0	0	0	0	0	720,000
Total for Project: 001022A		102nd Avenue N at Antilles Drive Intersection Improvements											
		20,000	100,000	300,000	300,000	0	0	0	0	0	0	0	720,000
Funding Source:													
	Penny for Pinellas	20,000	100,000	300,000	300,000	0	0	0	0	0	0	0	720,000
Funding Total:		20,000	100,000	300,000	300,000	0	0	0	0	0	0	0	720,000
Project Description: Intersection improvements including reconstruction of travel lane to enhance traffic flows.													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Design											
County Road Corridor		Not Applicable											
Location		Seminole											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	50,000	150,000	75,000	75,000	0	0	0	0	0	0	0	350,000
030.1	Constr-Penny	0	0	750,000	750,000	0	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		50,000	150,000	825,000	825,000	0	0	0	0	0	0	0	1,850,000
Total for Project: 001023A		131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements											
		50,000	150,000	825,000	825,000	0	0	0	0	0	0	0	1,850,000
Funding Source:													
	Penny for Pinellas	50,000	150,000	825,000	825,000	0	0	0	0	0	0	0	1,850,000
Funding Total:		50,000	150,000	825,000	825,000	0	0	0	0	0	0	0	1,850,000
Project Description: Intersection improvements including construction of left turn lanes.													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Design											
County Road Corridor		Not Applicable											
Location		Seminole											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation												
Activity: Road & Street Facilities												
Project: 001024A 62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements												
Fund: 3001 020.1	Capital Projects Design-Penny	Center: 414100 50,000	CIP-Transportation 0	Program: 3021 0	Intersection Improvements Projects 0	0	0	0	0	0	0	50,000
Project Total for : Fund: 3001		<i>Capital Projects</i> 50,000	<i>Center: 414100</i> 0	<i>CIP-Transportation</i> 0	<i>Program: 3021</i> 0	<i>Intersection Improvements Projects</i> 0	0	0	0	0	0	50,000
Total for Project: 001024A		62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements 50,000	0	0	0	0	0	0	0	0	0	50,000
Funding Source:												
Penny for Pinellas		50,000	0	0	0	0	0	0	0	0	0	50,000
Funding Total:		50,000	0	0	0	0	0	0	0	0	0	50,000
Project Description: Intersection improvements including construction of mast arms and ADA upgrades.												
Project Classifications:												
CIE Elements		Not Applicable										
CIP Phase		Design										
County Road Corridor		Not Applicable										
Location		Lealman/Kenneth City										
Originating Department		DEI Public Works										
Penny Program		Transportation and Traffic Flow										
TIF District		Countywide										

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001025A 38th Avenue N at 49th Street N Intersection Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects							
020.1	Design-Penny	75,000	50,000	60,000	0	0	0	0	0	0	0	185,000
030.1	Constr-Penny	0	500,000	600,000	0	0	0	0	0	0	0	1,100,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects						
		75,000	550,000	660,000	0	0	0	0	0	0	0	1,285,000
Total for Project: 001025A		38th Avenue N at 49th Street N Intersection Improvements										
		75,000	550,000	660,000	0	0	0	0	0	0	0	1,285,000
Funding Source:												
	Penny for Pinellas	75,000	550,000	660,000	0	0	0	0	0	0	0	1,285,000
Funding Total:		75,000	550,000	660,000	0	0	0	0	0	0	0	1,285,000

Project Description: Intersection improvements including construction of mast arms, ADA upgrades and traffic flow improvements.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	0	60,000	37,000	0	0	0	0	0	0	0	0	97,000
020.4	Design-Grant	100,000	60,000	37,000	0	0	0	0	0	0	0	0	197,000
030.1	Const-Penny	0	100,000	200,000	0	0	0	0	0	0	0	0	300,000
030.4	Construction-Grant	0	100,000	540,000	0	0	0	0	0	0	0	0	640,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		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
Funding Source:													
	Grant - State	100,000	160,000	577,000	0	0	0	0	0	0	0	0	837,000
	Penny for Pinellas	0	160,000	237,000	0	0	0	0	0	0	0	0	397,000
Funding Total:		100,000	320,000	814,000	0	0	0	0	0	0	0	0	1,234,000
Project Description: Sidewalk construction and intersection improvements													
Project Classifications:													
	CIE Elements	Not Applicable											
	CIP Phase	Design											
	County Road Corridor	Not Applicable											
	Location	Dunedin											
	Originating Department	DEI Public Works											
	TIF District	Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	0	50,000	30,000	0	0	0	0	0	0	0	0	80,000
020.4	Design-Grant	100,000	10,000	35,000	0	0	0	0	0	0	0	0	145,000
030.1	Constr-Penny	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
030.4	Constr-Grant	0	200,000	550,000	0	0	0	0	0	0	0	0	750,000
Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3026 Sidewalks Projects													
		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
Funding Source:													
	Grant - State	100,000	210,000	585,000	0	0	0	0	0	0	0	0	895,000
	Penny for Pinellas	0	150,000	130,000	0	0	0	0	0	0	0	0	280,000
Funding Total:													
		100,000	360,000	715,000	0	0	0	0	0	0	0	0	1,175,000
Project Description: Sidewalk construction and intersection improvements.													
Project Classifications:													
	CIE Elements	Not Applicable											
	CIP Phase	Design											
	County Road Corridor	Not Applicable											
	Location	Clearwater											
	Originating Department	DEI Public Works											
	TIF District	Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001030A South Belcher Road ATMS Project													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	50,000	125,000	0	0	0	0	0	0	0	0	0	175,000
020.7	Design-Grant	50,000	125,000	0	0	0	0	0	0	0	0	0	175,000
030.6	Constr-LOGT	0	0	750,000	150,000	0	0	0	0	0	0	0	900,000
030.7	Constr-Grant	0	0	750,000	150,000	0	0	0	0	0	0	0	900,000
110.6	Other-LOGT	0	0	500,000	0	175,000	0	0	0	0	0	0	675,000
110.7	Other-Grant	0	0	500,000	0	175,000	0	0	0	0	0	0	675,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		100,000	250,000	2,500,000	300,000	350,000	0	0	0	0	0	0	3,500,000
Total for Project: 001030A		South Belcher Road ATMS Project											
		100,000	250,000	2,500,000	300,000	350,000	0	0	0	0	0	0	3,500,000
Funding Source:													
	Local Option Gas Tax	50,000	125,000	1,250,000	150,000	175,000	0	0	0	0	0	0	1,750,000
	Grant - State	50,000	125,000	1,250,000	150,000	175,000	0	0	0	0	0	0	1,750,000
Funding Total:		100,000	250,000	2,500,000	300,000	350,000	0	0	0	0	0	0	3,500,000

Project Description: Design and construct ATMS/ITS improvements on South Belcher Road from Druid Road to Park Boulevard.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Pinellas Park
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001031A Gulf Boulevard ATMS													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	50,000	175,000	0	0	0	0	0	0	0	0	0	225,000
020.7	Design-Grant	50,000	175,000	0	0	0	0	0	0	0	0	0	225,000
030.6	Constr-LOGT	0	0	400,000	500,000	0	0	0	0	0	0	0	900,000
030.7	Constr-Grant	0	0	400,000	500,000	0	0	0	0	0	0	0	900,000
110.6	Other-LOGT	0	300,000	200,000	375,000	0	0	0	0	0	0	0	875,000
110.7	Other-Grant	0	300,000	200,000	375,000	0	0	0	0	0	0	0	875,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		100,000	950,000	1,200,000	1,750,000	0	0	0	0	0	0	0	4,000,000
Total for Project: 001031A		Gulf Boulevard ATMS											
		100,000	950,000	1,200,000	1,750,000	0	0	0	0	0	0	0	4,000,000
Funding Source:													
	Local Option Gas Tax	50,000	475,000	600,000	875,000	0	0	0	0	0	0	0	2,000,000
	Grant - State	50,000	475,000	600,000	875,000	0	0	0	0	0	0	0	2,000,000
Funding Total:		100,000	950,000	1,200,000	1,750,000	0	0	0	0	0	0	0	4,000,000
Project Description: Design and construct ATMS/ITS improvements on Gulf Boulevard.													
Project Classifications:													
	CIE Elements	Not Applicable											
	CIP Phase	Design											
	County Road Corridor	Not Applicable											
	Location	Gulf Beaches											
	Originating Department	DEI Public Works											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001032A ATMS/ITS Regional Improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	350,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	1,850,000
110.6	Other-LOGT	150,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	1,650,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,500,000
Total for Project: 001032A		ATMS/ITS Regional Improvements											
		500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,500,000
Funding Source:													
	Local Option Gas Tax	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,500,000
Funding Total:		500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,500,000

Project Description: Construction funding to install ATMS/ITS improvements at various locations.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Countywide
Originating Department	DEI Public Works

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001033A Bayside Bridge Rehabilitation													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	25,000	100,000	80,000	0	0	0	0	0	0	0	0	205,000
030.1	Constr-Penny	0	200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		25,000	300,000	880,000	0	0	0	0	0	0	0	0	1,205,000
Total for Project: 001033A		Bayside Bridge Rehabilitation											
		25,000	300,000	880,000	0	0	0	0	0	0	0	0	1,205,000
Funding Source:													
	Penny for Pinellas	25,000	300,000	880,000	0	0	0	0	0	0	0	0	1,205,000
Funding Total:		25,000	300,000	880,000	0	0	0	0	0	0	0	0	1,205,000

Project Description: Structural repairs and sealing to preserve integrity of structural steel reinforcement of Bayside Bridge.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement							
020.1	Design-Penny	50,000	50,000	40,000	35,000	0	0	0	0	0	0	175,000
030.1	Constr-Penny	0	0	400,000	350,000	0	0	0	0	0	0	750,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>						
		50,000	50,000	440,000	385,000	0	0	0	0	0	0	925,000
Total for Project: 001034A		Old Coachman Road over Alligator Creek Bridge Replacement										
		50,000	50,000	440,000	385,000	0	0	0	0	0	0	925,000
Funding Source:												
	Penny for Pinellas	50,000	50,000	440,000	385,000	0	0	0	0	0	0	925,000
Funding Total:		50,000	50,000	440,000	385,000	0	0	0	0	0	0	925,000

Project Description: Old Coachman Road over Alligator Creek bridge reconstruction/replacement.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	50,000	50,000	60,000	20,000	0	0	0	0	0	0	0	180,000
030.1	Constr-Penny	0	0	600,000	200,000	0	0	0	0	0	0	0	800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		50,000	50,000	660,000	220,000	0	0	0	0	0	0	0	980,000
Total for Project: 001035A		Oakwood Drive over Stephanie's Channel Bridge Replacement											
		50,000	50,000	660,000	220,000	0	0	0	0	0	0	0	980,000
Funding Source:													
	Penny for Pinellas	50,000	50,000	660,000	220,000	0	0	0	0	0	0	0	980,000
Funding Total:		50,000	50,000	660,000	220,000	0	0	0	0	0	0	0	980,000

Project Description: Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	200,000	400,000	400,000	400,000	100,000	100,000	0	0	0	0	0	1,600,000
020.4	Design-Grant	0	0	0	0	100,000	100,000	0	0	0	0	0	200,000
030.1	Constr-Penny	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	4,000,000
030.4	Constr-Grant	0	0	0	0	2,000,000	2,000,000	0	0	0	0	0	4,000,000
Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 3031 Bridges-Repair & Improvement													
		200,000	400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	9,800,000
Total for Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement													
		200,000	400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	9,800,000
Funding Source:													
	Penny for Pinellas	200,000	400,000	400,000	400,000	2,100,000	2,100,000	0	0	0	0	0	5,600,000
	Grant - Federal	0	0	0	0	2,100,000	2,100,000	0	0	0	0	0	4,200,000
Funding Total:													
		200,000	400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	9,800,000

Project Description: San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Note: This plan anticipates additional funding (i.e, grant) being available starting in FY18.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Various

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001037A Beckett Bridge Replacement													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
020.1	Design-Penny	10,000	100,000	600,000	600,000	600,000	800,000	200,000	0	0	0	0	2,910,000
020.4	Design-Grant	0	0	0	0	0	800,000	200,000	0	0	0	0	1,000,000
030.1	Constr-Penny	0	0	0	0	0	8,000,000	2,000,000	0	0	0	0	10,000,000
030.4	Constr-Grant	0	0	0	0	0	8,000,000	2,000,000	0	0	0	0	10,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3031</i>	<i>Bridges-Repair & Improvement</i>							
		10,000	100,000	600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	23,910,000
Total for Project: 001037A		Beckett Bridge Replacement											
		10,000	100,000	600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	23,910,000
Funding Source:													
	Penny for Pinellas	10,000	100,000	600,000	600,000	600,000	8,800,000	2,200,000	0	0	0	0	12,910,000
	Grant - Federal	0	0	0	0	0	8,800,000	2,200,000	0	0	0	0	11,000,000
Funding Total:		10,000	100,000	600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	23,910,000
Project Description: Design and construction of Beckett Bridge replacement after PD&E is completed. This plan anticipates additional funding (i.e., grant) being available starting in FY16.													
Project Classifications:													
CIE Elements		Not Applicable											
CIP Phase		Design											
County Road Corridor		Not Applicable											
Location		Tarpon Springs											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											
TIF District		Various											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	50,000	175,000	50,000	350,000	100,000	0	0	0	0	0	0	725,000
030.1	Constr-Penny	0	0	500,000	3,500,000	1,000,000	0	0	0	0	0	0	5,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3022</i>	<i>Local Streets/Collector Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	50,000	175,000	550,000	3,850,000	1,100,000	0	0	0	0	0	0	5,725,000
Funding Total:		50,000	175,000	550,000	3,850,000	1,100,000	0	0	0	0	0	0	5,725,000

Project Description: Park Street from Tyrone Blvd. to 54th Avenue N intersection improvements including construction of road widening, drainage improvements, sidewalks and mast arms.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Design
County Road Corridor	Not Applicable
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001039A Park Street / Starkey Road from 84th Lane N to Flamevine Avenue Roadway Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	50,000	100,000	350,000	100,000	0	0	0	0	0	0	0	600,000
030.1	Constr-Penny	0	500,000	3,500,000	1,000,000	0	0	0	0	0	0	0	5,000,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
		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
Funding Source:													
Penny for Pinellas		50,000	600,000	3,850,000	1,100,000	0	0	0	0	0	0	0	5,600,000
Funding Total:		50,000	600,000	3,850,000	1,100,000	0	0	0	0	0	0	0	5,600,000

Project Description: Park Street / Starkey Road from 84th Lane N to Flamevine Avenue intersection improvements including construction of road widening, sidewalks and mast arms.

Project Classifications:

CIE Elements	Not Applicable
CIP Phase	Construction
County Road Corridor	Not Applicable
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow
TIF District	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001473A US 19 North ATMS/ITS Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.7	Design-Grant	25,000	0	0	0	0	0	0	0	0	0	0	25,000
030.7	Constr-Grant	200,000	0	0	0	0	0	0	0	0	0	0	200,000
110.7	Other-Grant	75,000	100,000	0	0	0	0	0	0	0	0	0	175,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3033</i>	<i>Advanced Traffic Management System</i>							
		300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
Total for Project: 001473A		US 19 North ATMS/ITS Improvements											
		300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
Funding Source:													
	Grant - State	300,000	100,000	0	0	0	0	0	0	0	0	0	400,000
Funding Total:		300,000	100,000	0	0	0	0	0	0	0	0	0	400,000

Project Description: US 19 North ATMS/ITS Improvements from Beckett Way to Pasco County line

Project Classifications:

CIP Phase Construction
Location Tarpon Springs

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.1	Design-Penny	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		40,000	0	0	0	0	0	0	0	0	0	0	40,000
Total for Project: 001510A		30th Avenue N at 49th Street N Intersection Improvements											
		40,000	0	0	0	0	0	0	0	0	0	0	40,000
Funding Source:													
	Penny for Pinellas	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Funding Total:		40,000	0	0	0	0	0	0	0	0	0	0	40,000
Project Description: Intersection Improvements including construction of mast arms, ADA ramp upgrades and traffic flow improvements.													
Project Classifications:													
CIP Phase		Construction											
Location		St Petersburg											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 001511A 38th Avenue N at 58th Street N Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
010.1	Acq-Penny	50,000	100,000	0	0	0	0	0	0	0	0	0	150,000
020.1	Design-Penny	20,000	50,000	35,000	35,000	0	0	0	0	0	0	0	140,000
030.1	Constr-Penny	0	0	350,000	350,000	0	0	0	0	0	0	0	700,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		70,000	150,000	385,000	385,000	0	0	0	0	0	0	0	990,000
Total for Project: 001511A		38th Avenue N at 58th Street N Intersection Improvements											
		70,000	150,000	385,000	385,000	0	0	0	0	0	0	0	990,000
Funding Source:													
	Penny for Pinellas	70,000	150,000	385,000	385,000	0	0	0	0	0	0	0	990,000
Funding Total:		70,000	150,000	385,000	385,000	0	0	0	0	0	0	0	990,000

Project Description: Intersection improvements including construction of mast arms, ADA ramp upgrades and traffic flow improvements.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

			Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Road & Street Facilities														
Project: 001512A Park Blvd SRTS Sidewalk Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation											
020.4	Design-Grant		0	0	150,000	50,000	100,000	0	0	0	0	0	0	300,000
030.4	Constr-Grant		0	0	0	500,000	1,000,000	0	0	0	0	0	0	1,500,000
Project Total for : Fund: 3001			<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
			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
Funding Source:														
	Grant - Federal		0	0	150,000	550,000	1,100,000	0	0	0	0	0	0	1,800,000
Funding Total:			0	0	150,000	550,000	1,100,000	0	0	0	0	0	0	1,800,000

Project Description: Install sidewalks along Park Blvd from Starkey Road to 66th Street North. Grant funding needs to be approved by FDOT prior to proceeding with design and construction.

Project Classifications:

CIP Phase	Design
Location	Pinellas Park
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002101A Indian Rocks Road Sidewalk from Wilcox Road to 8th Avenue N													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.1	Design-Penny	50,000	20,000	60,000	0	0	0	0	0	0	0	0	130,000
030.1	Constr-Penny	0	200,000	600,000	0	0	0	0	0	0	0	0	800,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		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
Funding Source:													
	Penny for Pinellas	50,000	220,000	660,000	0	0	0	0	0	0	0	0	930,000
Funding Total:		50,000	220,000	660,000	0	0	0	0	0	0	0	0	930,000

Project Description: Construction of sidewalk along Indian Rocks Road to 8th Avenue N to improve student access to Anone Elementary School and general pedestrian access within the area.

Project Classifications:

CIP Phase	Construction
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002102A Haines Bayshore SRTS Sidewalk Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
020.3	Design-Grant	20,000	245,900	50,000	150,000	0	0	0	0	0	0	0	465,900
030.3	Constr-Grant	0	0	500,000	1,500,000	0	0	0	0	0	0	0	2,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3026</i>	<i>Sidewalks Projects</i>							
		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
Funding Source:													
	Grant - Federal	20,000	245,900	550,000	1,650,000	0	0	0	0	0	0	0	2,465,900
Funding Total:		20,000	245,900	550,000	1,650,000	0	0	0	0	0	0	0	2,465,900

Project Description: Sidewalk gap construction and additional of 6ft shoulder along southside of Haines Bayshore from US 19 N to Sunrise Blvd.

Project Classifications:

CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.5	Design-Unfunded	0	0	0	0	0	0	200,000	400,000	400,000	0	0	1,000,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	4,000,000	4,000,000	0	0	8,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	9,000,000
Total for Project: 002103A		Belcher Road (71st St) from 38th Avenue to 54th Avenue											
		0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	9,000,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	9,000,000
Funding Total:		0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	9,000,000

Project Description: Roadway improvements along Belcher Road from 38th Avenue to 54th Avenue, including turn lanes, drainage, bicycle lanes, and sidewalks.

Project Classifications:

CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002104A Park / Starkey from 54th Avenue to southern limit of Bridge													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
020.5	Design-Unfunded	0	0	0	0	0	0	250,000	250,000	250,000	0	0	750,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	2,500,000	2,500,000	0	0	5,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>							
		0	0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	5,750,000
Total for Project: 002104A		Park / Starkey from 54th Avenue to southern limit of Bridge											
		0	0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	5,750,000
Funding Source:													
	Unfunded	0	0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	5,750,000
Funding Total:		0	0	0	0	0	0	250,000	2,750,000	2,750,000	0	0	5,750,000

Project Description: Roadway improvements to include turn laned, drainage, bicycle lanes, and sidewalks.

Project Classifications:

CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002105A Starkey Road from Brian Dairy Road to Ulmerton Road

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects							
010.5	Asq-Unfunded	0	0	0	0	0	250,000	300,000	300,000	0	0	850,000
030.5	Constr-Unfunded	0	0	0	0	0	0	3,000,000	3,000,000	0	0	6,000,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3020</i>	<i>Arterial Roads Projects</i>						
		0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	6,850,000
Total for Project: 002105A		Starkey Road from Brian Dairy Road to Ulmerton Road										
		0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	6,850,000
Funding Source:												
	Unfunded	0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	6,850,000
Funding Total:		0	0	0	0	0	250,000	3,300,000	3,300,000	0	0	6,850,000

Project Description: Roadway improvements to include turn lanes, drainage, bicycle lanes, and sidewalks.

Project Classifications:

CIP Phase	Planned
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002106A Haines Road - 60th Avenue to US 19 roadway and drainage improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	0	0	100,000	240,000	100,000	0	0	0	0	0	0	440,000
030.1	Constr-Penny	0	0	0	2,400,000	1,000,000	0	0	0	0	0	0	3,400,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
		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
Funding Source:													
	Penny for Pinellas	0	0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	3,840,000
Funding Total:		0	0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	3,840,000
Project Description: Reconstruction of Haines Road from 60th Avenue to US 19 for roadway and drainage improvements.													
Project Classifications:													
CIP Phase		Planned											
Location		Pinellas Park											
Originating Department		DEI Public Works											
Penny Program		Transportation and Traffic Flow											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.5	Design-Unfunded	0	0	0	0	0	0	0	0	200,000	110,000	110,000	420,000
030.5	Constr-Unfunded	0	0	0	0	0	0	0	0	0	1,100,000	1,100,000	2,200,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
		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
Funding Source:													
Unfunded		0	0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	2,620,000
Funding Total:		0	0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	2,620,000

Project Description: Roadway improvements to include pavement reconstruction, turn lanes, drainage, bicycle lanes and sidewalks.

Project Classifications:

CIP Phase	Planned
Location	Seminole
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation

Activity: Road & Street Facilities

Project: 002109A Whitney Road and Wolford Road intersection and roadway improvements

Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
020.1	Design-Penny	0	200,000	60,000	170,000	0	0	0	0	0	0	430,000
030.1	Constr-Penny	0	0	600,000	1,700,000	0	0	0	0	0	0	2,300,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects						
		0	200,000	660,000	1,870,000	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	2,730,000
Funding Source:												
	Penny for Pinellas	0	200,000	660,000	1,870,000	0	0	0	0	0	0	2,730,000
Funding Total:		0	200,000	660,000	1,870,000	0	0	0	0	0	0	2,730,000

Project Description: Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion.

Project Classifications:

CIP Phase	Design
Location	Clearwater
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	0	380,000	165,000	150,000	100,000	0	0	0	0	0	0	795,000
020.2	Design-Grant	0	0	0	220,000	20,000	0	0	0	0	0	0	240,000
030.1	Constr-Penny	0	0	300,000	1,850,000	600,000	0	0	0	0	0	0	2,750,000
030.2	Constr-Grant	0	0	300,000	1,850,000	600,000	0	0	0	0	0	0	2,750,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
		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
Funding Source:													
	Penny for Pinellas	0	380,000	465,000	2,000,000	700,000	0	0	0	0	0	0	3,545,000
	Grant - Federal	0	0	300,000	2,070,000	620,000	0	0	0	0	0	0	2,990,000
Funding Total:		0	380,000	765,000	4,070,000	1,320,000	0	0	0	0	0	0	6,535,000

Project Description: Pavement reconstruction and widening of Forest Lakes Blvd from Pine Avenue to County Line, including underdrain and roadway construction.

Project Classifications:

CIP Phase	Design
Location	Safety Harbor, Oldsmar
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002114A 38th Avenue & 28th Street Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
020.1	Design-Penny	0	0	15,000	55,000	0	0	0	0	0	0	0	70,000
030.1	Constr-Penny	0	0	150,000	550,000	0	0	0	0	0	0	0	700,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects							
		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
Funding Source:													
	Penny for Pinellas	0	0	165,000	605,000	0	0	0	0	0	0	0	770,000
Funding Total:		0	0	165,000	605,000	0	0	0	0	0	0	0	770,000

Project Description: Intersection improvements including turn lanes, drainage and sidewalks.

Project Classifications:

CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Public Works
Penny Program	Transportation and Traffic Flow

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002155A Advanced Traffic Management System Project Starkey Road South													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	0	0	175,000	50,000	0	0	0	0	0	0	0	225,000
020.7	Design-Grant	0	0	175,000	50,000	0	0	0	0	0	0	0	225,000
030.6	Constr-LOGT	0	0	0	600,000	500,000	0	0	0	0	0	0	1,100,000
030.7	Constr-Grant	0	0	0	600,000	500,000	0	0	0	0	0	0	1,100,000
110.6	Other LOGT	0	0	0	400,000	325,000	0	0	0	0	0	0	725,000
110.7	Other Grant	0	0	0	400,000	325,000	0	0	0	0	0	0	725,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		0	0	350,000	2,100,000	1,650,000	0	0	0	0	0	0	4,100,000
Total for Project: 002155A		Advanced Traffic Management System Project Starkey Road South											
		0	0	350,000	2,100,000	1,650,000	0	0	0	0	0	0	4,100,000
Funding Source:													
	Local Option Gas Tax	0	0	175,000	1,050,000	825,000	0	0	0	0	0	0	2,050,000
	Grant - State	0	0	175,000	1,050,000	825,000	0	0	0	0	0	0	2,050,000
Funding Total:		0	0	350,000	2,100,000	1,650,000	0	0	0	0	0	0	4,100,000
Project Description: Design and construct a new ATMS/ITS system on Starkey Road from Tyrone Boulevard to SR 60 utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program (CIGP)													
Project Classifications:													
	CIP Phase	Planned											
	Location	Clearwater											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002156A Advanced Traffic Management System CR 1 from SR 60 to Alderman Road													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	0	50,000	100,000	0	0	0	0	0	0	0	0	150,000
020.7	Design-Grant	0	50,000	100,000	0	0	0	0	0	0	0	0	150,000
030.6	Constr-LOGT	0	0	0	600,000	100,000	0	0	0	0	0	0	700,000
030.7	Constr-Grant	0	0	0	600,000	100,000	0	0	0	0	0	0	700,000
110.6	Other-LOGT	0	0	100,000	350,000	200,000	0	0	0	0	0	0	650,000
110.7	Other-Grant	0	0	100,000	350,000	200,000	0	0	0	0	0	0	650,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		0	100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000
Total for Project: 002156A		Advanced Traffic Management System CR 1 from SR 60 to Alderman Road											
		0	100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000
Funding Source:													
	Local Option Gas Tax	0	50,000	200,000	950,000	300,000	0	0	0	0	0	0	1,500,000
	Grant - State	0	50,000	200,000	950,000	300,000	0	0	0	0	0	0	1,500,000
Funding Total:		0	100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000
Project Description: Design and construct a new ATMS/ITS system on CR 1 from SR 60 to Alderman Road utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program (CIGP)													
Project Classifications:													
CIP Phase		Planned											
Location		Clearwater											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002157A Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System								
020.6	Design-LOGT	0	50,000	100,000	0	0	0	0	0	0	0	0	150,000
020.7	Design-Grant	0	50,000	100,000	0	0	0	0	0	0	0	0	150,000
030.6	Constr-LOGT	0	0	0	600,000	100,000	0	0	0	0	0	0	700,000
030.7	Constr-Grant	0	0	0	600,000	100,000	0	0	0	0	0	0	700,000
110.6	Other-LOGT	0	0	100,000	350,000	200,000	0	0	0	0	0	0	650,000
110.7	Other-Grant	0	0	100,000	350,000	200,000	0	0	0	0	0	0	650,000
Project Total for : Fund: 3001		Capital Projects	Center: 414100	CIP-Transportation	Program: 3033	Advanced Traffic Management System							
		0	100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000
Total for Project: 002157A		Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive											
		0	100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000
Funding Source:													
	Local Option Gas Tax	0	50,000	200,000	950,000	300,000	0	0	0	0	0	0	1,500,000
	Grant - State	0	50,000	200,000	950,000	300,000	0	0	0	0	0	0	1,500,000
Funding Total:		0	100,000	400,000	1,900,000	600,000	0	0	0	0	0	0	3,000,000

Project Description: Design and construct a new ATMS/ITS system on 113th Street from 54th Avenue North to West Bay Drive utilizing funds from 9th Cent Fuel Tax and County Incentive Grant Program (CIGP)

Project Classifications:

CIP Phase Planned
Location Largo, Belleair, Belleair Bluffs

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Road & Street Facilities													
Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
020.6	Design-LOGT	0	40,000	0	0	0	0	0	0	0	0	0	40,000
020.7	Design-Grant	0	40,000	0	0	0	0	0	0	0	0	0	40,000
030.6	Constr-LOGT	0	0	210,000	0	0	0	0	0	0	0	0	210,000
030.7	Constr-Grant	0	0	210,000	0	0	0	0	0	0	0	0	210,000
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 414100</i>	<i>CIP-Transportation</i>	<i>Program: 3021</i>	<i>Intersection Improvements Projects</i>							
		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
Funding Source:													
	Local Option Gas Tax	0	40,000	210,000	0	0	0	0	0	0	0	0	250,000
	Grant - State	0	40,000	210,000	0	0	0	0	0	0	0	0	250,000
Funding Total:		0	80,000	420,000	0	0	0	0	0	0	0	0	500,000
Project Description: Install traffic signal, intersection improvements including connection to the Pinellas Trail and sidewalk connectivity to Florida Avenue													
Project Classifications:													
	CIP Phase	Planned											
	Location	Palm Harbor, East Lake											
Transportation Total:		32,488,280	41,624,790	69,918,880	73,894,100	39,420,000	43,415,000	23,024,120	31,950,000	32,450,000	22,320,000	22,370,000	432,875,170

NON-PROJECT ITEMS

Governmental



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Financial & Administrative													
Project: 001246A Interest Expense - Debt service interest													
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1007	Debt Service Program-general								
110.1	Interest Expense	27,700	0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	214,100
Project Total for : Fund: 3001		<i>Capital Projects</i>	<i>Center: 419100</i>	<i>CIP-Non-Project Items</i>	<i>Program: 1007</i>	<i>Debt Service Program-general</i>							
		27,700	0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	214,100
Total for Project: 001246A		Interest Expense - Debt service interest											
		27,700	0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	214,100
Funding Source:													
	Penny for Pinellas	27,700	0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	214,100
Funding Total:		27,700	0	4,400	57,100	82,600	40,400	1,900	0	0	0	0	214,100
Project Description: Debt service interest on the cash flow loan from the Solid Waste Renewal and Replacement Fund to the Capital Projects Fund.													
Project Classifications:													
	CIP Phase	Construction											
	Location	Countywide											
	Penny Program	Transportation and Traffic Flow											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Financial & Administrative													
Project: 001248A Principal Payments on Solid Waste loan													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 1007	Debt Service Program-general								
110.3	Princ Trans Penny	0	15,000,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	65,000,000
Project Total for : Fund: 3001 Capital Projects Center: 414100 CIP-Transportation Program: 1007 Debt Service Program-general													
		0	15,000,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	65,000,000
Total for Project: 001248A Principal Payments on Solid Waste loan													
		0	15,000,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	65,000,000
Funding Source:													
	Penny for Pinellas	0	15,000,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	65,000,000
Funding Total:													
		0	15,000,000	0	0	20,000,000	20,000,000	10,000,000	0	0	0	0	65,000,000

Project Description: Principal payments on the cash flow loan from the Solid Waste Renewal and Replacement Fund to the Capital Projects Fund.

Project Classifications:

CIP Phase Construction
Location Countywide
Penny Program Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items												
Activity: Flood Control												
Project: 001258A 779 Other Current Charges Fund 1092												
Fund: 1092 Spcl Assessments Dredging Center: 392010 Special Assessments-CIP Program: 3027 Spcl Assessment-Dredging 110.1 Other Charges 20,000 20,000 0 0 0 0 0 0 0 0 0 40,000												
Project Total for : Fund: 1092 Spcl Assessments Dredging Center: 392010 Special Assessments-CIP Program: 3027 Spcl Assessment-Dredging 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												
Funding Source:												
Special Assessment Funds 20,000 20,000 0 0 0 0 0 0 0 0 0 40,000												
Funding Total: 20,000 20,000 0 0 0 0 0 0 0 0 0 40,000												
Project Description: Other Current Charges and Obligation requirements for the Special Assessments Navigational Dredging Fund 1092												
Project Classifications:												
CIP Phase Construction												
Location Countywide												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Governmental

		Current Year Estimate											
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Other Transportation													
Project: 001259A 778 Other Current Charges 3007													
Fund: 3007	Transportation Impact Fee	Center: 412310	Transportation Impact Fee-District 1		Program: 3030	Transportation Impact Fees							
110.1	Other Charges	120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
Project Total for : Fund: 3007		Transportation Impact Fee	Center: 412310	Transportation Impact Fee-District 1		Program: 3030	Transportation Impact Fees						
		120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
Total for Project: 001259A		778 Other Current Charges 3007											
		120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
Funding Source:													
Impact Fees		120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
Funding Total:		120,000	120,000	0	0	0	0	0	0	0	0	0	240,000
Project Description: Other Current Charges and Obligation Requirements for the Transportation Impact Fee Fund 3007													
Project Classifications:													
CIP Phase		Construction											
Location		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001247A Reserves-Fund 3001													
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items	Program: 1008	Reserves Program								
110.1	Other Costs	0	39,216,700	0	0	0	0	0	0	0	0	0	39,216,700
Project Total for : Fund: 3001 Capital Projects Center: 419100 CIP-Non-Project Items Program: 1008 Reserves Program													
		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
Funding Source:													
	Penny for Pinellas	0	39,216,700	0	0	0	0	0	0	0	0	0	39,216,700
Funding Total:													
		0	39,216,700	0	0	0	0	0	0	0	0	0	39,216,700

Project Description: Reserve for Future Years in the Capital Projects Fund 3001.

Project Classifications:

CIP Phase	Construction
Location	Countywide
Penny Program	Transportation and Traffic Flow

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Governmental

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001255A 772 Special Assessment Paving 1091 Reserves													
Fund: 1091	Special Assessment Paving	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program								
110.1	Other Costs-Reserves	0	1,372,550	0	0	0	0	0	0	0	0	0	1,372,550
Project Total for : Fund: 1091 Special Assessment Paving			Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program							
		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	1,372,550
Funding Source:													
	Special Assessment Funds	0	1,372,550	0	0	0	0	0	0	0	0	0	1,372,550
Funding Total:			0	1,372,550	0	0	0	0	0	0	0	0	1,372,550
Project Description: Reserves for Future Years in the Special Assessments Paving Fund 1091.													
Project Classifications:													
CIP Phase		Construction											
Location		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001256A 773 Spec Assessment Dredging1092 Reserves												
Fund: 1092	Spcl Assessments Dredging	Center: 392010	Special Assessments-CIP	Program: 1008	Reserves Program							
110.1	Other Costs-Reserves	0	132,830	0	0	0	0	0	0	0	0	132,830
Project Total for : Fund: 1092 Spcl Assessments Dredging Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program												
		0	132,830	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	132,830
Funding Source:												
	Special Assessment Funds	0	132,830	0	0	0	0	0	0	0	0	132,830
Funding Total:												
		0	132,830	0	0	0	0	0	0	0	0	132,830
Project Description: Reserves for Future Years in the Special Assessments Navigational Dredging Fund 1092												
Project Classifications:												
CIP Phase	Construction											
Location	Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Governmental

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items												
Activity: Reserves												
Project: 001257A 774 Spec Assessment Drainage 1095 Reserves												
Fund: 1095 Spcl Assessment Drainage Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program												
110.1 Other Costs-Reserves	0	1,074,120	0	0	0	0	0	0	0	0	0	1,074,120
Project Total for : Fund: 1095 Spcl Assessment Drainage Center: 392010 Special Assessments-CIP Program: 1008 Reserves Program	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
Funding Source:												
Special Assessment Funds	0	1,074,120	0	0	0	0	0	0	0	0	0	1,074,120
Funding Total:	0	1,074,120	0	0	0	0	0	0	0	0	0	1,074,120
Project Description: Reserve for Future Years in the Special Assessments Drainage Fund 1095												
Project Classifications:												
CIP Phase	Construction											
Location	Countywide											
Non Project Items Total:	167,700	56,936,200	4,400	57,100	20,082,600	20,040,400	10,001,900	0	0	0	0	107,290,300

PHYSICAL ENVIRONMENT

Enterprise Projects



**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	50,000	0	0	0	0	0	0	0	0	0	0	50,000
030.51	Const Landfill	1,586,000	0	0	0	0	0	0	0	0	0	0	1,586,000
110.51	Other Landfill	182,000	0	0	0	0	0	0	0	0	0	0	182,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		1,818,000	0	0	0	0	0	0	0	0	0	0	1,818,000
Total for Project: 000237A 1929 BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM													
		1,818,000	0	0	0	0	0	0	0	0	0	0	1,818,000
Funding Source:													
	Solid Waste Trust Funds	1,818,000	0	0	0	0	0	0	0	0	0	0	1,818,000
Funding Total:													
		1,818,000	0	0	0	0	0	0	0	0	0	0	1,818,000

Project Description: Install perimeter gradient control system around Bridgeway Acres landfill for permit compliance

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000244A 1903 LIME SOFTENING SYSTEM & POND A PUMP INLETS AT SW WATER TREAT PLANT													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	100,000	43,000	0	0	0	0	0	0	0	0	0	143,000
030.50	Construction WTE	0	282,000	0	0	0	0	0	0	0	0	0	282,000
110.50	Other WTE	20,000	40,000	0	0	0	0	0	0	0	0	0	60,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		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
Funding Source:													
	Solid Waste Trust Funds	120,000	365,000	0	0	0	0	0	0	0	0	0	485,000
Funding Total:													
		120,000	365,000	0	0	0	0	0	0	0	0	0	485,000

Project Description: Design and construction for the new water treatment plant for treatment of Pond A water for use in Waste-to-Energy facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment												
Activity: Garbage / Solid Waste												
Project: 000269A 1482 SOLID WASTE REDEVELOPMENT												
Fund: 4023 Solid Waste Renew&Replace 030.51 Const Site Ops	Center: 431470 2,000	CIP Planning & Design 0	Program: 2221 0	Landfill and Site Operations 0	0	0	0	0	0	0	0	2,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total for Project: 000269A 1482 SOLID WASTE REDEVELOPMENT												
	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Funding Source:												
Solid Waste Trust Funds	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Funding Total:	2,000	0	0	0	0	0	0	0	0	0	0	2,000

Project Description: In final stages, construct new shower/locker facility and administration building for the WTE plant. Previous stages included construction of new HEC3 facility, landfill contractor offices and replacement of County maintenance office and warehouse.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
030.51	Construction Landfil	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace													
	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Total for Project: 000270A 1928 SOLID WASTE TRAFFIC FLOW IMPROVEMENTS													
	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Funding Source:													
	Solid Waste Trust Funds	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Funding Total:													
		200,000	0	0	0	0	0	0	0	0	0	0	200,000

Project Description: Change site traffic patterns to better manage traffic flow and incorporate new mini hand unload facility into flow.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II													
Fund: 4023	Solid Waste Renew&Replace												
020.51	Design Landfill	100,000	325,000	80,000	0	0	0	0	0	0	0	0	505,000
030.51	Const Landfill	1,200,000	6,670,000	820,000	0	0	0	0	0	0	0	0	8,690,000
110.51	Other Landfill	120,000	369,000	100,000	0	0	0	0	0	0	0	0	589,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		1,420,000	7,364,000	1,000,000	0	0	0	0	0	0	0	0	9,784,000
Total for Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II													
		1,420,000	7,364,000	1,000,000	0	0	0	0	0	0	0	0	9,784,000
Funding Source:													
	Solid Waste Trust Funds	1,420,000	7,364,000	1,000,000	0	0	0	0	0	0	0	0	9,784,000
Funding Total:													
		1,420,000	7,364,000	1,000,000	0	0	0	0	0	0	0	0	9,784,000

Project Description: Install perimeter gradient control system around Toytown landfill for permit compliance; this project may also include re-contouring the slopes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	5,000	5,000	5,000	5,000	6,000	6,000	6,000	7,000	7,000	7,000	59,000
030.51	Const Landfill	0	37,000	37,000	37,000	37,000	38,000	38,000	38,000	39,000	39,000	39,000	379,000
110.51	Other Landfill	0	0	0	0	0	0	0	0	1,000	1,000	1,000	3,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		0	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	441,000
Total for Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM													
		0	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	441,000
Funding Source:													
	Solid Waste Trust Funds	0	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	441,000
Funding Total:		0	42,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	441,000
Project Description: Rehabilitation and replacement of internal roads as needed.													
Project Classifications:													
	CIE Elements	Solid Waste & Resource Recovery											
	CIP Phase	Design											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000748A 1792 SIDE SLOPE CLOSURES													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	85,000	311,000	311,000	25,000	0	0	0	0	200,000	200,000	0	1,132,000
030.51	Const Landfill	0	7,611,000	7,611,000	0	0	0	0	0	3,600,000	3,600,000	0	22,422,000
110.51	Other Landfill	28,000	300,000	300,000	30,000	0	0	0	0	200,000	200,000	0	1,058,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		113,000	8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,612,000
Total for Project: 000748A 1792 SIDE SLOPE CLOSURES													
		113,000	8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,612,000
Funding Source:													
	Solid Waste Trust Funds	113,000	8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,612,000
Funding Total:													
		113,000	8,222,000	8,222,000	55,000	0	0	0	0	4,000,000	4,000,000	0	24,612,000

Project Description: Begin closure activities for Bridgeway Acres (BWA) landfill for areas that have reached final elevation on side slopes.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000749A Miscellaneous Facility Improvements & Plant Upgrades @ S.W.

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	11,000	29,000	12,000	11,000	29,000	15,000	14,000	37,000	18,000	18,000	18,000	212,000
030.51	Constr - Site Ops	91,000	229,000	92,000	91,000	229,000	95,000	94,000	237,000	98,000	98,000	98,000	1,452,000
110.51	Other Site Ops	0	1,000	0	0	1,000	1,000	1,000	3,000	2,000	2,000	2,000	13,000
Project Total for : Fund: 4023		Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	118,000	1,677,000
Total for Project: 000749A		Miscellaneous Facility Improvements & Plant Upgrades @ S.W.											
		102,000	259,000	104,000	102,000	259,000	111,000	109,000	277,000	118,000	118,000	118,000	1,677,000
Funding Source:													
	Solid Waste Trust Funds	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
Funding Total:		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 Description: Rehabilitation to buildings and grounds as needed.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	115,000	45,000	23,000	23,000	23,000	29,000	29,000	29,000	35,000	35,000	35,000	421,000
030.51	Const Landfill	0	505,000	183,000	183,000	183,000	189,000	189,000	189,000	195,000	195,000	195,000	2,206,000
110.51	Other Landfill	60,000	50,000	1,000	1,000	1,000	2,000	2,000	2,000	3,000	3,000	3,000	128,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		175,000	600,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	233,000	2,755,000
Total for Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS		175,000	600,000	207,000	207,000	207,000	220,000	220,000	220,000	233,000	233,000	233,000	2,755,000
Funding Source:													
	Solid Waste Trust Funds	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
Funding Total:		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 Description: Rehabilitation and replacement of operational infrastructure at Bridgeway Acres Landfill..

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	0	120,000	40,000	0	0	0	0	0	0	0	0	160,000
030.51	Const Site Ops	0	230,000	553,000	0	0	0	0	0	0	0	0	783,000
110.51	Other Site Ops	0	50,000	40,000	0	0	0	0	0	0	0	0	90,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		0	400,000	633,000	0	0	0	0	0	0	0	0	1,033,000
Total for Project: 000759A 2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY													
		0	400,000	633,000	0	0	0	0	0	0	0	0	1,033,000
Funding Source:													
	Solid Waste Trust Funds	0	400,000	633,000	0	0	0	0	0	0	0	0	1,033,000
Funding Total:													
		0	400,000	633,000	0	0	0	0	0	0	0	0	1,033,000

Project Description: Construct new HEC3 (Household Electronics and Chemical Collection Center) Facility in the north county area.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000821A LANDFILL GAS COLLECTION/FLARING SYSTEM													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	30,000	0	331,000	0	0	0	0	0	0	361,000
030.51	Const Landfill	0	0	0	0	4,886,000	0	0	0	0	0	0	4,886,000
110.51	Other Landfill	0	0	0	0	19,000	0	0	0	0	0	0	19,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		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	0	5,266,000
Funding Source:													
	Solid Waste Trust Funds	0	0	30,000	0	5,236,000	0	0	0	0	0	0	5,266,000
Funding Total:													
		0	0	30,000	0	5,236,000	0	0	0	0	0	0	5,266,000

Project Description: Construct gas collection system to ensure permit compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000842A REPLACE SCALES													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Site Ops	0	0	0	0	0	0	66,000	0	0	0	0	66,000
030.51	Const Site Ops	0	0	0	0	0	0	587,000	0	0	0	0	587,000
110.51	Other Site Ops	0	0	0	0	0	0	6,000	0	0	0	0	6,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		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	0	659,000	0	0	0	0	659,000
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	0	0	659,000	0	0	0	0	659,000
Funding Total:		0	0	0	0	0	0	659,000	0	0	0	0	659,000

Project Description: Anticipated replacement of Scales due to heavy use.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000844A RETAINING RING REPLACEMENT													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	27,000	0	0	0	0	0	0	0	0	0	27,000
030.50	Construction WTE	0	227,000	0	0	0	0	0	0	0	0	0	227,000
110.50	Other WTE	0	1,000	0	0	0	0	0	0	0	0	0	1,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		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
Funding Source:													
	Solid Waste Trust Funds	0	255,000	0	0	0	0	0	0	0	0	0	255,000
Funding Total:													
		0	255,000	0	0	0	0	0	0	0	0	0	255,000

Project Description: Completion of work related to generator failure in 2008

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	St Petersburg
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000850A TURBINE GENERATOR ROTOR													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	2,550,000	0	0	0	0	0	0	0	0	0	0	2,550,000
030.50	Construction WTE	0	6,025,000	0	0	0	0	0	0	0	0	0	6,025,000
110.50	Other WTE	50,000	50,000	0	0	0	0	0	0	0	0	0	100,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		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
Funding Source:													
	Solid Waste Trust Funds	2,600,000	6,075,000	0	0	0	0	0	0	0	0	0	8,675,000
Funding Total:													
		2,600,000	6,075,000	0	0	0	0	0	0	0	0	0	8,675,000

Project Description: Replace turbine rotor on TurbineGenerator-1 due to excessive wear, asset life extension.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	St Petersburg
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000853A WASTE-TO-eNERGY (WTE) AIR POLLUTION CONTROL UPGRADE													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	0	0	0	255,000	453,000	624,000	588,000	470,000	0	0	2,390,000
030.50	Construction WTE	0	0	0	0	255,000	9,853,000	20,024,000	19,988,000	9,870,000	0	0	59,990,000
110.50	Other WTE	0	0	0	0	1,000	34,000	72,000	64,000	38,000	0	0	209,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		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-eNERGY (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
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	62,589,000
Funding Total:													
		0	0	0	0	511,000	10,340,000	20,720,000	20,640,000	10,378,000	0	0	62,589,000

Project Description: Anticipated need to upgrade certain air pollution control systems at the Waste-To-Energy plant due to changes in air emissions standards.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Design
Location	St Petersburg
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Desgin WTE	150,000	115,000	116,000	114,000	117,000	147,000	144,000	147,000	176,000	176,000	176,000	1,578,000
030.50	Construction WTE	0	915,000	916,000	914,000	917,000	947,000	944,000	947,000	976,000	976,000	976,000	9,428,000
110.50	Other WTE	0	3,000	4,000	3,000	4,000	11,000	10,000	10,000	17,000	17,000	17,000	96,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		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
Funding Source:													
	Solid Waste Trust Funds	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
Funding Total:													
		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 Description: Upgrades to Waste-to-Energy (WTE) structures and equipment resulting from changes in law or to improve performance or environmental compliance.													
Project Classifications:													
	CIE Elements	Solid Waste & Resource Recovery											
	CIP Phase	Planned											
	Location	St Petersburg											
	Originating Department	DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001059A Variable Speed Drive Upgrades													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	0	0	0	0	110,000	0	0	0	0	0	0	110,000
030.50	Constr WTE	0	0	0	0	910,000	0	0	0	0	0	0	910,000
110.50	Other WTE	0	0	0	0	2,000	0	0	0	0	0	0	2,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		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
Funding Source:													
	Solid Waste Trust Funds	0	0	0	0	1,022,000	0	0	0	0	0	0	1,022,000
Funding Total:		0	0	0	0	1,022,000	0	0	0	0	0	0	1,022,000

Project Description: Install variable speed drives on large motors to reduce parasitic load at WTE (Waste-to-Energy) facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001111A Landfill Perimeter Buffer Project													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	0	58,000	116,000	0	0	0	0	0	0	174,000
030.51	Constr Landfill	0	0	0	458,000	916,000	0	0	0	0	0	0	1,374,000
110.51	Other Landfill	0	0	0	2,000	4,000	0	0	0	0	0	0	6,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		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	0	1,554,000
Funding Source:													
	Solid Waste Trust Funds	0	0	0	518,000	1,036,000	0	0	0	0	0	0	1,554,000
Funding Total:													
		0	0	0	518,000	1,036,000	0	0	0	0	0	0	1,554,000

Project Description: Vegetation screening of operations and site enhancement for public benefit.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design Landfill	0	0	12,000	11,000	12,000	15,000	14,000	15,000	18,000	18,000	18,000	133,000
030.51	Const Landfill	0	0	92,000	91,000	92,000	95,000	94,000	95,000	98,000	98,000	98,000	853,000
110.51	Other Landfill	0	0	0	0	0	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		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	118,000	995,000
Funding Source:													
	Solid Waste Trust Funds	0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
Funding Total:		0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000

Project Description: Improvements to the water management plan at the Bridgeway Acres site.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001113A 2134 Security Improvements at Solid Waste													
Fund: 4023	Solid Waste Renew&Replace												
020.50	Design WTE	20,000	75,000	0	0	0	0	0	0	0	0	0	95,000
030.50	Construction WTE	15,000	365,000	0	0	0	0	0	0	0	0	0	380,000
110.50	Other WTE	5,000	35,000	0	0	0	0	0	0	0	0	0	40,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		40,000	475,000	0	0	0	0	0	0	0	0	0	515,000
Total for Project: 001113A 2134 Security Improvements at Solid Waste													
		40,000	475,000	0	0	0	0	0	0	0	0	0	515,000
Funding Source:													
	Solid Waste Trust Funds	40,000	475,000	0	0	0	0	0	0	0	0	0	515,000
Funding Total:													
		40,000	475,000	0	0	0	0	0	0	0	0	0	515,000

Project Description: Upgrades to ensure site/public safety and permit compliance.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment

Activity: Garbage / Solid Waste

Project: 001592A Crane System Upgrades

Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
020.50	Design WTE	0	250,000	250,000	0	0	0	0	0	0	0	500,000
030.50	Construction WTE	0	500,000	1,600,000	0	0	0	0	0	0	0	2,100,000
110.50	Other WTE	0	75,000	100,000	0	0	0	0	0	0	0	175,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy												
		0	825,000	1,950,000	0	0	0	0	0	0	0	2,775,000
Total for Project: 001592A Crane System Upgrades												
		0	825,000	1,950,000	0	0	0	0	0	0	0	2,775,000
Funding Source:												
	Solid Waste Trust Funds	0	825,000	1,950,000	0	0	0	0	0	0	0	2,775,000
Funding Total:												
		0	825,000	1,950,000	0	0	0	0	0	0	0	2,775,000

Project Description: Crane System / includes electric

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001593A Replace Gas Burners at Waste-To-Energy (WTE) Facility													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	200,000	250,000	100,000	100,000	0	0	0	0	0	0	0	650,000
030.50	Construction WTE	0	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0	6,000,000
110.50	Other WTE	30,000	100,000	100,000	100,000	0	0	0	0	0	0	0	330,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		230,000	2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	0	6,980,000
Total for Project: 001593A Replace Gas Burners at Waste-To-Energy (WTE) Facility													
		230,000	2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	0	6,980,000
Funding Source:													
	Solid Waste Trust Funds	230,000	2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	0	6,980,000
Funding Total:													
		230,000	2,350,000	2,200,000	2,200,000	0	0	0	0	0	0	0	6,980,000

Project Description: Replace Gas Burners at the Waste-To-Energy (WTE) Facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design WTE	80,000	40,000	0	0	0	0	0	0	0	0	0	120,000
030.50	Construction WTE	0	586,000	0	0	0	0	0	0	0	0	0	586,000
110.50	Other WTE	30,000	30,000	0	0	0	0	0	0	0	0	0	60,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		110,000	656,000	0	0	0	0	0	0	0	0	0	766,000
Total for Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign													
		110,000	656,000	0	0	0	0	0	0	0	0	0	766,000
Funding Source:													
	Solid Waste Trust Funds	110,000	656,000	0	0	0	0	0	0	0	0	0	766,000
Funding Total:													
		110,000	656,000	0	0	0	0	0	0	0	0	0	766,000
Project Description: Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign													
Project Classifications:													
	CIE Elements	Solid Waste & Resource Recovery											
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002135A Retube Boilers													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design	0	0	100,000	100,000	100,000	0	0	0	0	0	0	300,000
030.50	Construction	0	0	29,700,000	29,700,000	29,700,000	0	0	0	0	0	0	89,100,000
110.50	Other-WTE	0	0	200,000	200,000	200,000	0	0	0	0	0	0	600,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000
Total for Project: 002135A Retube Boilers		0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000
Funding Source:													
	Solid Waste Trust Funds	0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000
Funding Total:		0	0	30,000,000	30,000,000	30,000,000	0	0	0	0	0	0	90,000,000

Project Description: Replace tubing that makes up the walls of the boilers at the Waste to Energy facility.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002136A Turbine Control System Replacement													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design	0	300,000	80,000	0	0	0	0	0	0	0	0	380,000
030.50	Construction	0	0	900,000	0	0	0	0	0	0	0	0	900,000
110.50	Other-WTE	0	30,000	20,000	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		0	330,000	1,000,000	0	0	0	0	0	0	0	0	1,330,000
Total for Project: 002136A Turbine Control System Replacement													
		0	330,000	1,000,000	0	0	0	0	0	0	0	0	1,330,000
Funding Source:													
	Solid Waste Trust Funds	0	330,000	1,000,000	0	0	0	0	0	0	0	0	1,330,000
Funding Total:		0	330,000	1,000,000	0	0	0	0	0	0	0	0	1,330,000

Project Description: Replace the turbonet control systems that provides monitoring and control of the two turbine generators at the WTE facility

Project Classifications:

CIE Elements Solid Waste & Resource Recovery
CIP Phase Planned
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002137A Distributed Control System Replacement													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.5	Design	0	150,000	100,000	0	0	0	0	0	0	0	0	250,000
030.5	Construction	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
110.5	Other-WTE	0	50,000	30,000	0	0	0	0	0	0	0	0	80,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		0	200,000	1,630,000	0	0	0	0	0	0	0	0	1,830,000
Total for Project: 002137A Distributed Control System Replacement		0	200,000	1,630,000	0	0	0	0	0	0	0	0	1,830,000
Funding Source:													
	Solid Waste Trust Funds	0	200,000	1,630,000	0	0	0	0	0	0	0	0	1,830,000
Funding Total:		0	200,000	1,630,000	0	0	0	0	0	0	0	0	1,830,000

Project Description: Replace the existing DCS control system with updated software.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002138A Spray Dry Absorbers Penthouse Modifications													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
020.50	Design	0	120,000	0	0	0	0	0	0	0	0	0	120,000
030.50	Construction	0	450,000	0	0	0	0	0	0	0	0	0	450,000
110.50	Other-WTE	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2222 Waste-to-Energy													
		0	620,000	0	0	0	0	0	0	0	0	0	620,000
Total for Project: 002138A Spray Dry Absorbers Penthouse Modifications													
		0	620,000	0	0	0	0	0	0	0	0	0	620,000
Funding Source:													
	Solid Waste Trust Funds	0	620,000	0	0	0	0	0	0	0	0	0	620,000
Funding Total:													
		0	620,000	0	0	0	0	0	0	0	0	0	620,000

Project Description: Replace spray head nozzles and drainage pipes in the three SDA units

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002139A Landfill - Treated Water Pipeline & Pumps													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	100,000	60,000	0	0	0	0	0	0	0	0	160,000
030.51	Construction	0	600,000	650,000	0	0	0	0	0	0	0	0	1,250,000
110.51	Other-Landfill	0	50,000	40,000	0	0	0	0	0	0	0	0	90,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		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	0	1,500,000
Funding Source:													
	Solid Waste Trust Funds	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Funding Total:		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: Pump treated r/o water from the WTP to the current NPDES discharge point

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002140A Landfill - Sediment Ponds at Sod Farm													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	100,000	60,000	0	0	0	0	0	0	0	0	160,000
030.51	Construction	0	600,000	650,000	0	0	0	0	0	0	0	0	1,250,000
110.51	Other-Landfill	0	50,000	40,000	0	0	0	0	0	0	0	0	90,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		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	0	1,500,000
Funding Source:													
	Solid Waste Trust Funds	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Funding Total:													
		0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Project Description: Fill in the remaining basins at Sod Farm													
Project Classifications:													
CIE Elements	Solid Waste & Resource Recovery												
CIP Phase	Planned												
Location	Countywide												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Garbage / Solid Waste													
Project: 002141A Ditch Swale Lining Improvements													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
020.51	Design	0	80,000	40,000	0	0	0	0	0	0	0	0	120,000
030.51	Construction	0	200,000	600,000	0	0	0	0	0	0	0	0	800,000
110.51	Other-Landfill	0	20,000	60,000	0	0	0	0	0	0	0	0	80,000
Project Total for : Fund: 4023 Solid Waste Renew&Replace Center: 431470 CIP Planning & Design Program: 2221 Landfill and Site Operations													
		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	0	1,000,000
Funding Source:													
	Solid Waste Trust Funds	0	300,000	700,000	0	0	0	0	0	0	0	0	1,000,000
Funding Total:													
		0	300,000	700,000	0	0	0	0	0	0	0	0	1,000,000

Project Description: Excavate, grade and install a membrane liner and two weirs in an existing ditch between the WTE and IWTF.

Project Classifications:

CIE Elements	Solid Waste & Resource Recovery
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Collect	34,000	0	0	0	0	0	0	0	0	0	0	34,000
030.70	Cons Sewer Collect	500,000	0	0	0	0	0	0	0	0	0	0	500,000
110.70	Other Sewer Collectl	144,000	0	0	0	0	0	0	0	0	0	0	144,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		678,000	0	0	0	0	0	0	0	0	0	0	678,000
Total for Project: 000260A 2073 ANNUAL CONTRACT SEWER RELINING /SERVICE LINES													
		678,000	0	0	0	0	0	0	0	0	0	0	678,000
Funding Source:													
	Sewer Funds	678,000	0	0	0	0	0	0	0	0	0	0	678,000
Funding Total:													
		678,000	0	0	0	0	0	0	0	0	0	0	678,000

Project Description: Annual program devoted to relining the sanitary sewer lines based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	16,000	40,000	0	0	0	0	0	0	0	0	0	56,000
030.71	Constr Sewer Treat	51,000	230,000	0	0	0	0	0	0	0	0	0	281,000
110.71	Other Sewer Treat	1,000	30,000	0	0	0	0	0	0	0	0	0	31,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		68,000	300,000	0	0	0	0	0	0	0	0	0	368,000
Total for Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM													
		68,000	300,000	0	0	0	0	0	0	0	0	0	368,000
Funding Source:													
	Sewer Funds	68,000	300,000	0	0	0	0	0	0	0	0	0	368,000
Funding Total:													
		68,000	300,000	0	0	0	0	0	0	0	0	0	368,000

Project Description: Design and construction of project to test ability of Aquifer Storage and Recovery at the South Cross Bayou Wastewater Treatment Plant. This is a multi-year project due to nature of testing.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer 030.70 Constr Sewer Coll 50,000 0 0 0 0 0 0 0 0 0 0 50,000												
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer 50,000 0 0 0 0 0 0 0 0 0 0 50,000												
Total for Project: 000264A 2043 SANITARY SEWER MANHOLE REHABILITATION 50,000 0 0 0 0 0 0 0 0 0 0 50,000												
Funding Source: Sewer Funds 50,000 0 0 0 0 0 0 0 0 0 0 50,000												
Funding Total: 50,000 0 0 0 0 0 0 0 0 0 0 50,000												

Project Description: Annual program devoted to rehabilitating or improving sanitary sewer manholes based on prioritized or emergency needs.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS													
Fund: 4052	Sewer Renewal&Replacement			Center: 431470	CIP Planning & Design		Program: 2421	Sewer					
020.71	Design Sewer Treat	1,000	1,000		0	0	0	0	0	0	0	0	2,000
030.71	Constr Sewer Treat	6,000	6,000		5,000	0	0	0	0	0	0	0	17,000
Project Total for : Fund: 4052				Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer					
		7,000	7,000		5,000	0	0	0	0	0	0	0	19,000
Total for Project: 000733A 1419 INSTALL, PLUG REUSE MONITOR WELLS		7,000	7,000		5,000	0	0	0	0	0	0	0	19,000
Funding Source:													
	Sewer Funds	7,000	7,000		5,000	0	0	0	0	0	0	0	19,000
Funding Total:		7,000	7,000		5,000	0	0	0	0	0	0	0	19,000

Project Description: Program to install or plug monitoring wells in the South County.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer												
110.71 Other Sewer Treat 3,000 0 0 0 0 0 0 0 0 0 0 3,000												
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer												
3,000 0 0 0 0 0 0 0 0 0 0 3,000												
Total for Project: 000745A 1704 REUSE MONITORING WELL-INSTALL / PLUG												
3,000 0 0 0 0 0 0 0 0 0 0 3,000												
Funding Source:												
Sewer Funds 3,000 0 0 0 0 0 0 0 0 0 0 3,000												
Funding Total:												
3,000 0 0 0 0 0 0 0 0 0 0 3,000												
Project Description: Program to install or plug reclaimed monitoring wells in the North County.												
Project Classifications:												
CIE Elements Sanitary Sewer Element												
CIP Phase Construction												
Location Countywide												
Originating Department DEI Utilities												

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	0	21,000	19,000	0	0	0	0	0	0	0	0	40,000
030.71	Const Sewer Treat	10,000	101,000	99,000	0	0	0	0	0	0	0	0	210,000
110.71	Other Sewer Treat	0	2,000	2,000	0	0	0	0	0	0	0	0	4,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		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
Funding Source:													
	Sewer Funds	10,000	124,000	120,000	0	0	0	0	0	0	0	0	254,000
Funding Total:													
		10,000	124,000	120,000	0	0	0	0	0	0	0	0	254,000

Project Description: Annual program devoted to rehabilitating or upgrading the Fats, Oils, and Grease (FOG) receiving facility as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000768A 2056 ULTAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	530,000	0	0	0	0	0	0	0	0	0	0	530,000
030.71	Const Sewer Treat	2,925,000	0	0	0	0	0	0	0	0	0	0	2,925,000
110.71	Other Sewer Treat	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		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
Funding Source:													
	Sewer Funds	3,530,000	0	0	0	0	0	0	0	0	0	0	3,530,000
Funding Total:													
		3,530,000	0	0	0	0	0	0	0	0	0	0	3,530,000

Project Description: Design and construction of the Ultraviolet (UV) facility at South Cross Bayou to comply with Florida Department of Environmental Protection (FDEP) regulatory limits. Project is mandated by FDEP issued consent order.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000774A 2063 DEWATERING SYSTEM IMPR/CHEMSCAN/CLARIFIER/POLYMER													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Treat	20,000	0	0	0	0	0	0	0	0	0	0	20,000
030.71	Constr Treat	300,000	0	0	0	0	0	0	0	0	0	0	300,000
110.71	Other Treat	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		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
Funding Source:													
	Sewer Funds	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Funding Total:													
		350,000	0	0	0	0	0	0	0	0	0	0	350,000

Project Description: 2063 DEWATERING SYSTEM IMPR/CHEMSCAN/CLARIFIER/POLYMER

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	515,000	350,000	150,000	150,000	498,000	514,000	514,000	514,000	514,000	514,000	514,000	4,747,000
030.71	Const Sewer Treat	3,735,000	2,990,000	1,500,000	700,000	1,898,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	1,914,000	22,307,000
110.71	Other Sewer Treat	250,000	160,000	50,000	150,000	44,000	47,000	47,000	47,000	47,000	47,000	47,000	936,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		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
Total for Project: 000847A		<i>SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT</i>											
		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
Funding Source:													
	Sewer Funds	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
Funding Total:		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 Description: Annual program devoted to rehabilitating, upgrading, or installing new equipment at the South Cross Bayou Wastewater Treatment Facility.													
Project Classifications:													
	CIE Elements	Sanitary Sewer Element											
	CIP Phase	Design											
	Location	Countywide											
	Originating Department	DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment
Activity: Sewer Services

Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.71	Design Sewer Treat	168,000	72,000	200,000	400,000	60,000	83,000	83,000	83,000	83,000	83,000	1,398,000
030.71	Cons Sewer Treat	417,000	680,000	900,000	2,900,000	500,000	608,000	608,000	403,000	403,000	403,000	8,225,000
110.71	Other Sewer Treat	15,000	48,000	100,000	200,000	40,000	9,000	9,000	9,000	9,000	9,000	457,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	10,080,000
Total for Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT		600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	10,080,000
Funding Source:												
	Sewer Funds	600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	10,080,000
Funding Total:		600,000	800,000	1,200,000	3,500,000	600,000	700,000	700,000	495,000	495,000	495,000	10,080,000

Project Description: Annual program devoted to rehabilitating, upgrading, or installing new equipment at the W.E. Dunn Wastewater Treatment Facility.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	77,000	77,000	72,000	77,000	75,000	77,000	77,000	77,000	77,000	77,000	77,000	840,000
030.70	Constr Sewer Coll	1,314,000	1,319,000	1,279,000	1,318,000	1,302,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	1,318,000	14,440,000
110.70	Other Sewer Coll	27,000	27,000	22,000	27,000	25,000	27,000	27,000	27,000	27,000	27,000	27,000	290,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	15,570,000
Total for Project: 000964A		2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13											
		1,418,000	1,423,000	1,373,000	1,422,000	1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	15,570,000
Funding Source:													
	Sewer Funds	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
Funding Total:		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 Description: Annual program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs.													
Project Classifications:													
	CIE Elements	Sanitary Sewer Element											
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001039B Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Constr Sewer	0	10,000	7,000	0	0	0	0	0	0	0	0	17,000
030.70	Constr Sewer	0	240,000	60,000	0	0	0	0	0	0	0	0	300,000
110.70	Other Sewer	0	7,000	3,000	0	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Total for Project: 001039B Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine		0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Funding Source:													
	Sewer Funds	0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Funding Total:		0	257,000	70,000	0	0	0	0	0	0	0	0	327,000

Project Description: Water & Sewer relocation at Park Street / Starkey Road from 84th Lane N to Flamevine Avenue due to Roadway Improvements

Project Classifications:

CIP Phase Construction
Location Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
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	Program: 2421	Sewer								
020.71	Design Sewer Treat	0	0	28,000	31,000	30,000	31,000	31,000	31,000	31,000	31,000	31,000	275,000
030.71	Constr Sewer Treat	30,000	500,000	148,000	151,000	150,000	151,000	151,000	151,000	151,000	151,000	151,000	1,885,000
110.71	Other Sewer Treat	10,000	50,000	3,000	4,000	3,000	4,000	4,000	4,000	4,000	4,000	4,000	94,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		40,000	550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	2,254,000
Total for Project: 001057A		2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Treatment and Disposal											
		40,000	550,000	179,000	186,000	183,000	186,000	186,000	186,000	186,000	186,000	186,000	2,254,000
Funding Source:													
	Sewer Funds	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
Funding Total:		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 Description: Annual program devoted to designing and installing SCADA system upgrades for Wastewater Treatment and Disposal as determined by the Operations section.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation & Extension													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	18,000	18,000	17,000	18,000	17,000	18,000	18,000	18,000	18,000	18,000	18,000	196,000
030.70	Constr Sewer Coll	387,000	389,000	377,000	388,000	384,000	389,000	389,000	389,000	389,000	389,000	389,000	4,259,000
110.70	Other Sewer Coll	8,000	8,000	7,000	8,000	7,000	8,000	8,000	8,000	8,000	8,000	8,000	86,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	4,541,000
Total for Project: 001272A		2095 Sanitary Sewer Repair, Rehabilitation & Extension											
		413,000	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	4,541,000
Funding Source:													
	Sewer Funds	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
Funding Total:		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 Description: Contractor for routine and emergency pipe repairs, installations, and replacements that are beyond the manpower and equipment capabilities of the General Maintenance Division.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001502A 2112 Subaqueous Crossings - Madeira													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Rehab	148,000	50,000	100,000	0	0	0	0	0	0	0	0	298,000
030.70	Constr Sewer Rehab	0	300,000	850,000	0	0	0	0	0	0	0	0	1,150,000
110.70	Other Sewer Rehab	20,000	227,000	50,000	0	0	0	0	0	0	0	0	297,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	1,745,000
Total for Project: 001502A 2112 Subaqueous Crossings - Madeira													
		168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	1,745,000
Funding Source:													
	Sewer Funds	168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	1,745,000
Funding Total:													
		168,000	577,000	1,000,000	0	0	0	0	0	0	0	0	1,745,000

Project Description: Will replace subaqueous force mains due to age have an extremely high consequences if they fail.

Project Classifications:

CIE Elements Sanitary Sewer Element
CIP Phase Construction
Location Countywide
Originating Department DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001503A 2113 Subaqueous Crossings - Indian Shores													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Rehab	110,000	40,000	0	0	0	0	0	0	0	0	0	150,000
030.70	Const Sewer Rehab	0	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
110.70	Other Sewer Rehab	50,000	246,000	0	0	0	0	0	0	0	0	0	296,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		160,000	1,486,000	0	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	0	1,646,000
Funding Source:													
	Sewer Funds	160,000	1,486,000	0	0	0	0	0	0	0	0	0	1,646,000
Funding Total:													
		160,000	1,486,000	0	0	0	0	0	0	0	0	0	1,646,000

Project Description: Will replace subaqueous force mains due to age have an extremely high consequences if failure occurred.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001517A Subaqueous Crossings (Boca Ciega)													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer	0	168,000	60,000	90,000	150,000	0	0	0	0	0	0	468,000
030.70	Constr Sewer	0	0	0	2,060,000	1,800,000	0	0	0	0	0	0	3,860,000
110.70	Other Sewer	0	50,000	30,000	30,000	50,000	0	0	0	0	0	0	160,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	218,000	90,000	2,180,000	2,000,000	0	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	0	4,488,000
Funding Source:													
	Sewer Funds	0	218,000	90,000	2,180,000	2,000,000	0	0	0	0	0	0	4,488,000
Funding Total:		0	218,000	90,000	2,180,000	2,000,000	0	0	0	0	0	0	4,488,000

Project Description: Subaqueous Crossings (Boca Ciega)

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment												
Activity: Sewer Services												
Project: 001590A 2118 Wastewater Pump Station # 371 Upgrades												
Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer 020.70 Design Sewer 45,000 0 0 0 0 0 0 0 0 0 0 45,000												
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer 45,000 0 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 0 45,000												
Funding Source: Sewer Funds 45,000 0 0 0 0 0 0 0 0 0 0 45,000												
Funding Total: 45,000 0 0 0 0 0 0 0 0 0 0 45,000												
Project Description: Wastewater Pump Station # 371 Upgrades												
Project Classifications:												
CIE Elements	Sanitary Sewer Element											
CIP Phase	Construction											
Location	Countywide											
Originating Department	DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment

Activity: Sewer Services

Project: 001813A 2131 42" Emergency Pipeline Failure @ SCB

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
030.71	Const Sewer Treat	0	220,000	0	0	0	0	0	0	0	0	0	220,000
110.71	Other-Sewer Coll&Tra	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		0	300,000	0	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	0	300,000
Funding Source:													
	Sewer Funds	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Funding Total:													
		0	300,000	0	0	0	0	0	0	0	0	0	300,000

Project Description: Pipeline Failure

Project Classifications:

CIP Phase	Construction
Location	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Desi SewerColl/Trans	5,000	10,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	89,000
030.70	Const SewColl/Trans	125,000	240,000	250,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	216,000	2,343,000
110.70	Other SewColl/Trans	20,000	80,000	82,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	726,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		150,000	330,000	342,000	292,000	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	292,000	3,158,000
Funding Source:													
	Sewer Funds	150,000	330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,158,000
Funding Total:		150,000	330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,158,000
Project Description: Sanitary Sewer Manhole Rehab													
Project Classifications:													
CIP Phase		Construction											
Location		Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll&Tr	43,000	85,000	65,000	65,000	65,000	55,000	65,000	65,000	65,000	65,000	65,000	703,000
030.70	Const Sewer Trans&Co	637,000	1,563,000	1,275,000	1,275,000	1,275,000	1,275,000	975,000	975,000	975,000	975,000	975,000	12,175,000
110.70	Other Sewer Coll& Tr	170,000	300,000	260,000	260,000	260,000	250,000	260,000	260,000	260,000	260,000	260,000	2,800,000
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		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	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	1,300,000	15,678,000
Funding Source:													
	Sewer Funds	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	1,300,000	15,678,000
Funding Total:		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	1,300,000	15,678,000

Project Description: Annual program devoted to relining the sanitary sewer lines based on prioritized or emergency needs.

Project Classifications:

CIP Phase	Construction
Location	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer	0	0	0	0	250,000	150,000	200,000	0	0	0	0	600,000
030.70	Constr Sewer	0	0	0	0	0	5,000,000	5,910,000	0	0	0	0	10,910,000
110.70	Other Sewer	0	0	0	0	90,000	150,000	250,000	0	0	0	0	490,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		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
Funding Source:													
	Sewer Funds	0	0	0	0	340,000	5,300,000	6,360,000	0	0	0	0	12,000,000
Funding Total:		0	0	0	0	340,000	5,300,000	6,360,000	0	0	0	0	12,000,000

Project Description: Install a parallel/redundant FM from PS 016 to SCB to replace Boca Ciega line or serve as a redundant line.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer	0	100,000	150,000	50,000	0	0	0	0	0	0	0	300,000
030.70	Construction Sewer	0	0	900,000	200,000	0	0	0	0	0	0	0	1,100,000
110.70	Other Sewer	0	90,000	100,000	60,000	0	0	0	0	0	0	0	250,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		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
Funding Source:													
	Sewer Funds	0	190,000	1,150,000	310,000	0	0	0	0	0	0	0	1,650,000
Funding Total:		0	190,000	1,150,000	310,000	0	0	0	0	0	0	0	1,650,000

Project Description: Replace Boca Ciega 36" Line Across Joe's Creek

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002162A Pinellas Park Gravity Line at Belcher Road													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470			CIP Planning & Design	Program: 2421	Sewer						
020.70	Design Sewer	0	0	20,000	180,000	120,000	0	0	0	0	0	0	320,000
030.70	Construction Sewer	0	0	450,000	1,200,000	800,000	0	0	0	0	0	0	2,450,000
110.70	Other Sewer	0	0	30,000	120,000	80,000	0	0	0	0	0	0	230,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470		CIP Planning & Design	Program: 2421	Sewer						
		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
Funding Source:													
	Sewer Funds	0	0	500,000	1,500,000	1,000,000	0	0	0	0	0	0	3,000,000
Funding Total:		0	0	500,000	1,500,000	1,000,000	0	0	0	0	0	0	3,000,000

Project Description: Reconfigure gravity line or install pump station to eliminate back-up at Belcher Rd crossing during heavy rain events. (This project is either WSM or SCB CIP, but needs to be somewhere and worked in conjunction with Pinellas Park)

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
010.1	Acquisition	0	1,993,950	0	0	0	0	0	0	0	0	0	1,993,950
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>							
		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
Funding Source:													
	Sewer Funds	0	1,993,950	0	0	0	0	0	0	0	0	0	1,993,950
Funding Total:		0	1,993,950	0	0	0	0	0	0	0	0	0	1,993,950
Project Description: Acquisition of Indian Rocks collection system: Pipelines and Pump Stations													
Project Classifications:													
CIE Elements	Sanitary Sewer Element												
CIP Phase	Planned												
Location	Countywide												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002164A Primary Tank Covers/Odor Control													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470			CIP Planning & Design	Program: 2421	Sewer						
020.71	Design Trmt/Disp	0	0	120,000	130,000	15,000	0	0	0	0	0	0	265,000
030.71	Const Trmt/Disp	0	0	0	820,000	250,000	0	0	0	0	0	0	1,070,000
110.71	Other Trmt/Dsip	0	0	80,000	50,000	35,000	0	0	0	0	0	0	165,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		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
Funding Source:													
	Sewer Funds	0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
Funding Total:													
		0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000

Project Description: Provide removable covers and odor control system for the currently uncovered primary sludge tanks at SCB

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment
Activity: Sewer Services

Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line

Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
020.71	Design Swr Trmt/Disp	0	50,000	100,000	0	0	0	0	0	0	0	150,000
030.71	Const Swr Trmt/Disp	0	400,000	800,000	0	0	0	0	0	0	0	1,200,000
110.71	Other Swr Trmt/Dis	0	50,000	100,000	0	0	0	0	0	0	0	150,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer												
		0	500,000	1,000,000	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	1,500,000
Funding Source:												
	Sewer Funds	0	500,000	1,000,000	0	0	0	0	0	0	0	1,500,000
Funding Total:												
		0	500,000	1,000,000	0	0	0	0	0	0	0	1,500,000

Project Description: Replacement and lining of existing reconnect service line

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002166A Centrifuge Upgrade													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470											
020.71	Design Trmt/Disp	0	0	120,000	130,000	130,000	0	0	0	0	0	0	380,000
030.71	Const Trmt/Disp	0	0	0	820,000	1,820,000	0	0	0	0	0	0	2,640,000
110.71	Other Trmt/Dsip	0	0	80,000	50,000	50,000	0	0	0	0	0	0	180,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		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
Funding Source:													
	Sewer Funds	0	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	3,200,000
Funding Total:													
		0	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	3,200,000

Project Description: Evaluate dewatering system and design and construct new upgraded system to replace the old equipment that has ended its useful lifecycle

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002167A Dewatering Facility Conveyor Upgrades													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Swr Trmt/Disp	0	0	120,000	70,000	130,000	0	0	0	0	0	0	320,000
030.71	Const Swr Trmt/Disp	0	0	0	180,000	820,000	0	0	0	0	0	0	1,000,000
110.71	Other Swr Trmt/Dis	0	0	80,000	50,000	50,000	0	0	0	0	0	0	180,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	1,500,000
Total for Project: 002167A Dewatering Facility Conveyor Upgrades													
		0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	1,500,000
Funding Source:													
	Sewer Funds	0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	1,500,000
Funding Total:													
		0	0	200,000	300,000	1,000,000	0	0	0	0	0	0	1,500,000

Project Description: Upgrade and return to standard the existing second floor conveyors and Synagro Conveyor

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Planned
Location	Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer	200,000	0	0	0	0	0	0	0	0	0	0	200,000
030.71	Constr Sewer	0	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000
110.71	Other Sewer	10,000	20,000	0	0	0	0	0	0	0	0	0	30,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		210,000	1,320,000	0	0	0	0	0	0	0	0	0	1,530,000
Total for Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN													
		210,000	1,320,000	0	0	0	0	0	0	0	0	0	1,530,000
Funding Source:													
	Sewer Funds	210,000	1,320,000	0	0	0	0	0	0	0	0	0	1,530,000
Funding Total:													
		210,000	1,320,000	0	0	0	0	0	0	0	0	0	1,530,000

Project Description: Replace headworks barscreen

Project Classifications:

CIP Phase Construction
Location Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Sewer Services													
Project: 002207A Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer	50,000	50,000	10,000	0	0	0	0	0	0	0	0	110,000
030.71	Constr Sewer	0	700,000	85,000	0	0	0	0	0	0	0	0	785,000
110.71	Other Sewer	5,000	50,000	5,000	0	0	0	0	0	0	0	0	60,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		55,000	800,000	100,000	0	0	0	0	0	0	0	0	955,000
Total for Project: 002207A Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN													
		55,000	800,000	100,000	0	0	0	0	0	0	0	0	955,000
Funding Source:													
	Sewer Funds	55,000	800,000	100,000	0	0	0	0	0	0	0	0	955,000
Funding Total:													
		55,000	800,000	100,000	0	0	0	0	0	0	0	0	955,000

Project Description: Investigations of Headwork's pipings - Asses and replacement

Project Classifications:

CIP Phase Construction
Location Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	6,000	10,000	10,000	0	0	0	0	0	0	0	0	26,000
030.61	Const Wtr Trans	16,000	80,000	0	0	0	0	0	0	0	0	0	96,000
110.61	Other Wtr Trans	0	10,000	15,000	0	0	0	0	0	0	0	0	25,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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	Program: 2321	Water								
020.62	Design Wtr Dist	6,000	30,000	3,000	0	0	0	0	0	0	0	0	39,000
030.62	Constr Wtr Distr	26,000	240,000	19,000	0	0	0	0	0	0	0	0	285,000
110.62	Other Wtr Distri	0	30,000	3,000	0	0	0	0	0	0	0	0	33,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		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
Funding Source:													
Water Funds		54,000	400,000	50,000	0	0	0	0	0	0	0	0	504,000
Funding Total:													
		54,000	400,000	50,000	0	0	0	0	0	0	0	0	504,000

Project Description: Design and construction to relocate water utilities related to Transportation project.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	0	37,000	0	0	0	0	0	0	0	0	0	37,000
030.61	Const Wtr Trans	0	149,000	0	0	0	0	0	0	0	0	0	149,000
110.61	Other Wtr Trans	0	14,000	0	0	0	0	0	0	0	0	0	14,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		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
Funding Source:													
Water Funds		0	250,000	0	0	0	0	0	0	0	0	0	250,000
Funding Total:													
		0	250,000	0	0	0	0	0	0	0	0	0	250,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	0	37,000	0	0	0	0	0	0	0	0	0	37,000
030.61	Constr Wtr Trans	0	149,000	0	0	0	0	0	0	0	0	0	149,000
110.61	Other Wtr Trans	0	14,000	0	0	0	0	0	0	0	0	0	14,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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
Funding Source:													
	Water Funds	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Funding Total:													
		0	200,000	0	0	0	0	0	0	0	0	0	200,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
110.61	Other Wtr Trans	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		10,000	0	0	0	0	0	0	0	0	0	0	10,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		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
Funding Source:													
	Water Funds	28,000	0	0	0	0	0	0	0	0	0	0	28,000
Funding Total:													
		28,000	0	0	0	0	0	0	0	0	0	0	28,000

Project Description: Design and construction of relocated water, sewer, & reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	100,000	0	106,000	0	0	0	0	0	0	0	0	206,000
030.60	Const Wtr Sup	0	0	851,000	0	0	0	0	0	0	0	0	851,000
110.60	Other Wtr Sup	0	0	7,000	0	0	0	0	0	0	0	0	7,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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	Program: 2321	Water								
020.62	Design Wtr Dist Stat	0	0	64,000	0	0	0	0	0	0	0	0	64,000
030.62	Const Wtr Distr Stat	0	0	994,000	0	0	0	0	0	0	0	0	994,000
110.62	Other Wtr Distr Stat	0	0	8,000	0	0	0	0	0	0	0	0	8,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		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
Funding Source:													
Water Funds		100,000	0	2,030,000	0	0	0	0	0	0	0	0	2,130,000
Funding Total:													
		100,000	0	2,030,000	0	0	0	0	0	0	0	0	2,130,000

Project Description: To redesign Sodium Hypochlorite generation to using bulk storage.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000732A 1395 MONITOR WELL IMPR. WATER													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	5,000	6,000	0	0	0	0	0	0	0	0	0	11,000
030.60	Cons Wtr Supply	0	1,000	0	0	0	0	0	0	0	0	0	1,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		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
Funding Source:													
	Water Funds	5,000	7,000	0	0	0	0	0	0	0	0	0	12,000
Funding Total:		5,000	7,000	0	0	0	0	0	0	0	0	0	12,000
Project Description: Program to install or plug monitoring wells.													
Project Classifications:													
	CIE Elements	Water Supply Element											
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	DEI Utilities											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	100,000	40,000	10,000	0	0	0	0	0	0	0	0	150,000
030.60	Cons Wtr Sup	0	2,850,000	526,000	0	0	0	0	0	0	0	0	3,376,000
110.60	Other Wtr Sup	35,000	39,000	10,000	0	0	0	0	0	0	0	0	84,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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	Program: 2321	Water								
030.67	Cons Wtr Imp Fee	0	700,000	0	0	0	0	0	0	0	0	0	700,000
Project Total for : Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees Program: 2321 Water													
		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
Funding Source:													
	Water Funds	135,000	3,629,000	546,000	0	0	0	0	0	0	0	0	4,310,000
Funding Total:													
		135,000	3,629,000	546,000	0	0	0	0	0	0	0	0	4,310,000

Project Description: Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Largo, Belleair, Belleair Bluffs
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
110.61	Other Wtr Trans	8,000	8,000	0	0	0	0	0	0	0	0	0	16,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		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
Funding Source:													
	Water Funds	8,000	8,000	0	0	0	0	0	0	0	0	0	16,000
Funding Total:		8,000	8,000	0	0	0	0	0	0	0	0	0	16,000
Project Description: Design and construction to relocate water utilities related to road project with FDOT.													
Project Classifications:													
	CIE Elements	Water Supply Element											
	CIP Phase	Construction											
	Location	Countywide											
	Originating Department	DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000753A 1880 FIRE PROTECTION													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	7,000	13,000	14,000	9,000	9,000	9,000	11,000	11,000	11,000	11,000	11,000	116,000
030.62	Const Wtr Distr	47,000	53,000	54,000	49,000	49,000	49,000	51,000	51,000	51,000	51,000	51,000	556,000
110.62	Other Wtr Distr	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		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
Funding Source:													
	Water Funds	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Funding Total:		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 Description: Annual program devoted to replacing, upgrading, or modifying fire water lines as prioritized or needed.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	37,000	20,000	0	0	0	0	0	0	0	0	0	57,000
030.61	Constr Wtr Trans	490,000	475,000	0	0	0	0	0	0	0	0	0	965,000
110.61	Other Wtr Trans	4,000	36,000	0	0	0	0	0	0	0	0	0	40,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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	Program: 2321	Water								
020.62	Design Wtr Distr	12,000	10,000	0	0	0	0	0	0	0	0	0	22,000
030.62	Const Wtr Distr	73,000	80,000	0	0	0	0	0	0	0	0	0	153,000
110.62	Other Wtr Distr	1,000	10,000	0	0	0	0	0	0	0	0	0	11,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		86,000	100,000	0	0	0	0	0	0	0	0	0	186,000
Total for Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD													
		617,000	631,000	0	0	0	0	0	0	0	0	0	1,248,000
Funding Source:													
Water Funds		617,000	631,000	0	0	0	0	0	0	0	0	0	1,248,000
Funding Total:													
		617,000	631,000	0	0	0	0	0	0	0	0	0	1,248,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Physical Environment

Activity: Water Utility Services

Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT

Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist Main	29,000	58,000	65,000	41,000	38,000	38,000	50,000	50,000	51,000	51,000	51,000	522,000
030.62	Const Wtr Distr Main	239,000	269,000	274,000	250,000	248,000	248,000	260,000	260,000	260,000	260,000	260,000	2,828,000
110.62	Other Wtr Distr Main	1,000	9,000	10,000	5,000	3,000	3,000	7,000	7,000	7,000	7,000	7,000	66,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		269,000	336,000	349,000	296,000	289,000	289,000	317,000	317,000	318,000	318,000	318,000	3,416,000
Total for Project: 000755A		1959 GALVANIZED PIPE REPLACEMENT											
		269,000	336,000	349,000	296,000	289,000	289,000	317,000	317,000	318,000	318,000	318,000	3,416,000
Funding Source:													
	Water Funds	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
Funding Total:		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 Description: Annual program devoted to replacing, upgrading, or modifying galvanized water lines as prioritized or needed.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	43,000	20,000	0	0	0	0	0	0	0	0	0	63,000
030.61	Constr Wtr Trans	678,000	654,000	0	0	0	0	0	0	0	0	0	1,332,000
110.61	Other Wtr Trans	5,000	52,000	0	0	0	0	0	0	0	0	0	57,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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	Program: 2321	Water								
020.62	Design Wtr Distr	8,000	10,000	0	0	0	0	0	0	0	0	0	18,000
030.62	Constr Wtr Distr	57,000	80,000	0	0	0	0	0	0	0	0	0	137,000
110.62	Other Wtr Distr	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		65,000	100,000	0	0	0	0	0	0	0	0	0	165,000
Total for Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES													
		791,000	826,000	0	0	0	0	0	0	0	0	0	1,617,000
Funding Source:													
Water Funds		791,000	826,000	0	0	0	0	0	0	0	0	0	1,617,000
Funding Total:													
		791,000	826,000	0	0	0	0	0	0	0	0	0	1,617,000

Project Description: Design and construction of relocated water, sewer and reclaimed water utilities due to road work with the Florida Department of Transportation (FDOT).

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	475,000	0	0	0	0	0	0	0	0	0	0	475,000
030.60	Const Wtr Supply	9,962,000	0	0	0	0	0	0	0	0	0	0	9,962,000
110.60	Other Wtr Supply	39,000	0	0	0	0	0	0	0	0	0	0	39,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		10,476,000	0	0	0	0	0	0	0	0	0	0	10,476,000
Total for Project: 000772A 2061 KELLER TRANSFER PUMPING STATION													
		10,476,000	0	0	0	0	0	0	0	0	0	0	10,476,000
Funding Source:													
	Water Funds	10,476,000	0	0	0	0	0	0	0	0	0	0	10,476,000
Funding Total:													
		10,476,000	0	0	0	0	0	0	0	0	0	0	10,476,000

Project Description: Re-design using plans from discontinued Blending Facility Project. Pump station was modified to new pumping requirements.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000779A MISC IMPROVE SUPPLY & TREATMENT													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	7,000	13,000	14,000	9,000	9,000	9,000	11,000	11,000	11,000	11,000	11,000	116,000
030.60	Const Wtr Supply	47,000	53,000	54,000	49,000	49,000	49,000	51,000	51,000	51,000	51,000	51,000	556,000
110.60	Other Wtr Supply	0	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2321</i>	<i>Water</i>							
		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Total for Project: 000779A		MISC IMPROVE SUPPLY & TREATMENT											
		54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Funding Source:													
	Water Funds	54,000	68,000	70,000	59,000	59,000	59,000	63,000	63,000	63,000	63,000	63,000	684,000
Funding Total:		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 Description: Annual program devoted to potable water miscellaneous projects as prioritized or needed. Typically these are smaller type projects.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	0	50,000	0	0	0	0	0	0	0	0	50,000
110.62	Other Wtr Distr	10,000	10,000	10,000	0	0	0	0	0	0	0	0	30,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		10,000	10,000	60,000	0	0	0	0	0	0	0	0	80,000
Total for Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)													
		10,000	10,000	60,000	0	0	0	0	0	0	0	0	80,000
Funding Source:													
	Water Funds	10,000	10,000	60,000	0	0	0	0	0	0	0	0	80,000
Funding Total:													
		10,000	10,000	60,000	0	0	0	0	0	0	0	0	80,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000801A FDOT SR-686 49TH TO N. ULMERTON													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	3,000	14,000	183,000	281,000	0	0	0	0	0	0	0	481,000
030.62	Constr Wtr Dist	19,000	112,000	833,000	871,000	0	0	0	0	0	0	0	1,835,000
110.62	Other Wtr Dist	3,000	14,000	30,000	18,000	0	0	0	0	0	0	0	65,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		25,000	140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	2,381,000
Total for Project: 000801A FDOT SR-686 49TH TO N. ULMERTON		25,000	140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	2,381,000
Funding Source:													
	Water Funds	25,000	140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	2,381,000
Funding Total:		25,000	140,000	1,046,000	1,170,000	0	0	0	0	0	0	0	2,381,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
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	Program: 2321	Water								
020.61	Design Wtr Trans	37,000	0	0	0	0	0	0	0	0	0	0	37,000
030.61	Constr Wtr Trans	49,000	0	0	0	0	0	0	0	0	0	0	49,000
110.61	Other Wtr Trans	14,000	0	0	0	0	0	0	0	0	0	0	14,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total for Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000
Funding Source:													
	Water Funds	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Funding Total:													
		100,000	0	0	0	0	0	0	0	0	0	0	100,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	0	0	0	0	0	37,000	0	0	0	0	0	37,000
030.62	Const Wtr Distr	0	0	0	0	0	208,000	0	0	0	0	0	208,000
110.62	Other Wtr Distr	0	0	0	0	0	5,000	0	0	0	0	0	5,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		0	0	0	0	0	250,000	0	0	0	0	0	250,000
Total for Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT													
		0	0	0	0	0	250,000	0	0	0	0	0	250,000
Funding Source:													
	Water Funds	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Funding Total:													
		0	0	0	0	0	250,000	0	0	0	0	0	250,000

Project Description: Design and construction to relocate water utilities related to road project with FDOT.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 000815A 2093 Keller Plant Decommissioning & Operations Facility													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Sup	235,000	400,000	85,000	50,000	0	0	0	0	0	0	0	770,000
030.60	Cons Wtr Sup	0	0	1,315,000	700,000	0	0	0	0	0	0	0	2,015,000
110.60	Other Wtr Sup	54,000	100,000	85,000	50,000	0	0	0	0	0	0	0	289,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		289,000	500,000	1,485,000	800,000	0	0	0	0	0	0	0	3,074,000
Total for Project: 000815A 2093 Keller Plant Decommissioning & Operations Facility													
		289,000	500,000	1,485,000	800,000	0	0	0	0	0	0	0	3,074,000
Funding Source:													
	Water Funds	289,000	500,000	1,485,000	800,000	0	0	0	0	0	0	0	3,074,000
Funding Total:													
		289,000	500,000	1,485,000	800,000	0	0	0	0	0	0	0	3,074,000

Project Description: Design and construction of a new Operations Building to operate and maintain the new Keller Transfer Pumping Station.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Design
Location	Tarpon Springs
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001039B Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Wtr Trans	12,000	10,000	7,000	0	0	0	0	0	0	0	0	29,000
030.61	ConstrWater Transmis	0	495,000	125,000	0	0	0	0	0	0	0	0	620,000
110.61	Other Water Transmis	10,000	6,000	3,000	0	0	0	0	0	0	0	0	19,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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	Program: 2321	Water								
020.62	Design Wtr Dist	20,000	10,000	7,000	0	0	0	0	0	0	0	0	37,000
030.62	ConstrWater Distr	0	590,000	147,000	0	0	0	0	0	0	0	0	737,000
110.62	Other Water Distr	12,000	7,000	3,000	0	0	0	0	0	0	0	0	22,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		32,000	607,000	157,000	0	0	0	0	0	0	0	0	796,000
Total for Project: 001039B Park St / Starkey Rd 84th Lane to N. of 82nd Ave Flamevine													
		54,000	1,118,000	292,000	0	0	0	0	0	0	0	0	1,464,000
Funding Source:													
	Water Funds	54,000	1,118,000	292,000	0	0	0	0	0	0	0	0	1,464,000
Funding Total:													
		54,000	1,118,000	292,000	0	0	0	0	0	0	0	0	1,464,000

Project Description: Water & Sewer relocation at Park Street / Starkey Road from 84th Lane N to Flamevine Avenue due to Roadway Improvements

Project Classifications:

CIP Phase Construction
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001044A 2099 North Booster Hydraulic Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Wtr Supply	30,000	20,000	10,000	0	0	0	0	0	0	0	0	60,000
030.60	Const Wtr Supply	200,000	2,980,000	1,200,000	0	0	0	0	0	0	0	0	4,380,000
110.60	Other Wtr Supply	60,000	60,000	30,000	0	0	0	0	0	0	0	0	150,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		290,000	3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,590,000
Total for Project: 001044A 2099 North Booster Hydraulic Upgrades													
		290,000	3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,590,000
Funding Source:													
	Water Funds	290,000	3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,590,000
Funding Total:													
		290,000	3,060,000	1,240,000	0	0	0	0	0	0	0	0	4,590,000

Project Description: Design and construction to modify the pump station to work within parameters of re-designed flow pattern for water system.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Clearwater
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.60	Design Water Supply	4,000	21,000	30,000	12,000	9,000	9,000	15,000	15,000	15,000	15,000	15,000	160,000
030.60	Constr Water Supply	129,000	157,000	196,000	157,000	134,000	134,000	140,000	140,000	140,000	140,000	140,000	1,607,000
110.60	Other Water Supply	1,000	5,000	7,000	3,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	35,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	158,000	158,000	158,000	1,802,000
Total for Project: 001283A		2097 Replanting of Pine Seedlings @ Cross Bar Ranch											
		134,000	183,000	233,000	172,000	145,000	145,000	158,000	158,000	158,000	158,000	158,000	1,802,000
Funding Source:													
	Water Funds	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
Funding Total:		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 Description: Replanting of pine seedlings at Cross Bar Ranch after timber harvest. Work includes herbicide pretreatment, spot rake and pile burn, purchase of pine seedlings, scalp and planting, post herbicide treatment, post fertilization,& post mowing.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 001442A 2106 Potable Storage Tank Mixer Installation												
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
030.60 Const Water Source	418,000	0	0	0	0	0	0	0	0	0	0	418,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water	418,000	0	0	0	0	0	0	0	0	0	0	418,000
Total for Project: 001442A 2106 Potable Storage Tank Mixer Installation	418,000	0	0	0	0	0	0	0	0	0	0	418,000
Funding Source:												
Water Funds	418,000	0	0	0	0	0	0	0	0	0	0	418,000
Funding Total:	418,000	0	0	0	0	0	0	0	0	0	0	418,000
Project Description: Install mixers at water storage tanks												
Project Classifications:												
CIE Elements	Water Supply Element											
CIP Phase	Construction											
Location	Countywide											
Originating Department	DEI Utilities											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
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	Program: 2321	Water								
020.61	Design Wtr Tran	50,000	50,000	10,000	0	0	0	0	0	0	0	0	110,000
030.61	Constr Wtr Trans	0	1,200,000	500,000	0	0	0	0	0	0	0	0	1,700,000
110.61	Other Wtr Trans	87,000	118,000	36,000	91,000	0	0	0	0	0	0	0	332,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		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	Program: 2321	Water								
020.62	Desing Wtr Distr	20,000	10,000	10,000	0	0	0	0	0	0	0	0	40,000
030.62	Constr Distr	0	500,000	100,000	0	0	0	0	0	0	0	0	600,000
110.62	Other Wtr Distr	38,000	12,000	60,000	39,000	0	0	0	0	0	0	0	149,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		58,000	522,000	170,000	39,000	0	0	0	0	0	0	0	789,000
Total for Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.													
		195,000	1,890,000	716,000	130,000	0	0	0	0	0	0	0	2,931,000
Funding Source:													
	Water Funds	195,000	1,890,000	716,000	130,000	0	0	0	0	0	0	0	2,931,000
Funding Total:													
		195,000	1,890,000	716,000	130,000	0	0	0	0	0	0	0	2,931,000
Project Description: Utility relocation of water mains													
Project Classifications:													
CIP Phase	Design												
Location	Countywide												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001522A 2117 FDOT US 19 Main to Northside													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Des Wtr Trans Main	5,000	60,000	0	100,000	100,000	0	0	0	0	0	0	265,000
030.61	Const Wtr Trans Main	0	0	0	856,000	856,000	956,000	0	0	0	0	0	2,668,000
110.61	Other-Wtr Trans Main	15,000	40,000	0	90,000	90,000	90,000	0	0	0	0	0	325,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		20,000	100,000	0	1,046,000	1,046,000	1,046,000	0	0	0	0	0	3,258,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	3,000	10,000	0	65,000	65,000	65,000	0	0	0	0	0	208,000
030.62	Const Wtr Distr M	14,000	50,000	0	568,000	567,000	567,000	0	0	0	0	0	1,766,000
110.62	Other Wtr Distr M	3,000	0	0	65,000	65,000	65,000	0	0	0	0	0	198,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		20,000	60,000	0	698,000	697,000	697,000	0	0	0	0	0	2,172,000
Total for Project: 001522A 2117 FDOT US 19 Main to Northside													
		40,000	160,000	0	1,744,000	1,743,000	1,743,000	0	0	0	0	0	5,430,000
Funding Source:													
	Water Funds	40,000	160,000	0	1,744,000	1,743,000	1,743,000	0	0	0	0	0	5,430,000
Funding Total:													
		40,000	160,000	0	1,744,000	1,743,000	1,743,000	0	0	0	0	0	5,430,000

Project Description: FDOT US 19 Main to Northside

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001523A 2119 FDOT US19 Northside to CR95													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Des Wtr Trans M	5,000	15,000	0	100,000	100,000	0	0	0	0	0	0	220,000
030.61	Const Wtr Trans M	0	0	0	700,000	700,000	800,000	0	0	0	0	0	2,200,000
110.61	Other Wtr Trans M	15,000	25,000	0	63,000	63,000	63,000	0	0	0	0	0	229,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		20,000	40,000	0	863,000	863,000	863,000	0	0	0	0	0	2,649,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr Mains	3,000	3,000	0	55,000	55,000	55,000	0	0	0	0	0	171,000
030.62	Const Wtr Distr Main	14,000	14,000	0	466,000	465,000	465,000	0	0	0	0	0	1,424,000
110.62	Other Wtr Distr Main	3,000	3,000	0	55,000	55,000	55,000	0	0	0	0	0	171,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		20,000	20,000	0	576,000	575,000	575,000	0	0	0	0	0	1,766,000
Total for Project: 001523A 2119 FDOT US19 Northside to CR95													
		40,000	60,000	0	1,439,000	1,438,000	1,438,000	0	0	0	0	0	4,415,000
Funding Source:													
	Water Funds	40,000	60,000	0	1,439,000	1,438,000	1,438,000	0	0	0	0	0	4,415,000
Funding Total:													
		40,000	60,000	0	1,439,000	1,438,000	1,438,000	0	0	0	0	0	4,415,000

Project Description: FDOT US19 Northside to CR95

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide
Originating Department	DEI Utilities

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001525A Future Supply & Treatment Projects													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design		Program: 2321		Water						
020.60	Des Wtr Source	0	0	0	0	373,000	373,000	461,000	461,000	464,000	464,000	464,000	3,060,000
030.60	Const Wtr Source	0	0	0	0	1,623,000	1,623,000	1,711,000	1,711,000	1,714,000	1,714,000	1,714,000	11,810,000
110.60	Other Wtr Source	0	0	0	0	27,000	27,000	47,000	47,000	48,000	48,000	48,000	292,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Total for Project: 001525A		Future Supply & Treatment Projects											
		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Funding Source:													
	Water Funds	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
Funding Total:		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 Description: Future improvements to water supply and treatment													
Project Classifications:													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001528A Future Project Water													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	0	0	0	0	373,000	373,000	461,000	461,000	464,000	464,000	464,000	3,060,000
030.62	Const Wtr Distr M	0	0	0	0	1,623,000	1,623,000	1,711,000	1,711,000	1,714,000	1,714,000	1,714,000	11,810,000
110.62	Other Wtr Distr M	0	0	0	0	27,000	27,000	47,000	47,000	48,000	48,000	48,000	292,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Total for Project: 001528A Future Project Water													
		0	0	0	0	2,023,000	2,023,000	2,219,000	2,219,000	2,226,000	2,226,000	2,226,000	15,162,000
Funding Source:													
	Water Funds	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
Funding Total:		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 Description: To be determined													
Project Classifications:													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											
Originating Department		DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001589A Pass A Grill Improvements													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr	3,000	3,000	50,000	50,000	0	0	0	0	0	0	0	106,000
030.62	Const Wtr Distr	14,000	14,000	400,000	400,000	0	0	0	0	0	0	0	828,000
110.62	Other-Wtr Distr	3,000	3,000	50,000	50,000	0	0	0	0	0	0	0	106,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000
Total for Project: 001589A		<i>Pass A Grill Improvements</i>											
		20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000
Funding Source:													
	Water Funds	20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000
Funding Total:		20,000	20,000	500,000	500,000	0	0	0	0	0	0	0	1,040,000

Project Description: Pass A Grill Improvements

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001601A Water Meter Replacement													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Des Wtr Distr M	35,000	154,000	178,000	82,000	70,000	70,000	120,000	120,000	122,000	122,000	122,000	1,195,000
030.62	Const Wtr Distr M	535,000	1,654,000	1,178,000	1,082,000	1,070,000	1,070,000	1,120,000	1,120,000	1,122,000	1,122,000	1,122,000	12,195,000
110.62	Other Wtr Distr M	8,000	34,000	40,000	18,000	16,000	16,000	27,000	27,000	27,000	27,000	27,000	267,000
Project Total for : Fund: 4034 Water Renewal&Replacement													
		578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	1,271,000	13,657,000
Total for Project: 001601A Water Meter Replacement													
		578,000	1,842,000	1,396,000	1,182,000	1,156,000	1,156,000	1,267,000	1,267,000	1,271,000	1,271,000	1,271,000	13,657,000
Funding Source:													
	Water Funds	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
Funding Total:		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 Description: Water Meter Replacement													
Project Classifications:													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											
Originating Department		DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 001606A Transmission Mains Valve Program													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Des Wtr Trans M	0	177,000	189,000	141,000	135,000	135,000	160,000	160,000	161,000	161,000	161,000	1,580,000
030.61	Const Wtr Trans M	0	477,000	489,000	441,000	435,000	435,000	460,000	460,000	461,000	461,000	461,000	4,580,000
110.61	Other Wtr Trans M	0	17,000	20,000	9,000	8,000	8,000	13,000	13,000	14,000	14,000	14,000	130,000
Project Total for : Fund: 4034 Water Renewal&Replacement		0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	636,000	6,290,000
Total for Project: 001606A Transmission Mains Valve Program		0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	636,000	6,290,000
Funding Source:													
	Water Funds	0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	636,000	6,290,000
Funding Total:		0	671,000	698,000	591,000	578,000	578,000	633,000	633,000	636,000	636,000	636,000	6,290,000
Project Description: Transmission Mains Valve Program													
Project Classifications:													
CIE Elements		Water Supply Element											
CIP Phase		Planned											
Location		Countywide											
Originating Department		DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 002150A Gulf Beach Pump Station Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	DesignWaterRen&Rep l	0	0	0	0	0	70,000	30,000	0	0	0	0	100,000
030.62	Constr Wtr Ren &Repl	0	0	0	0	0	200,000	240,000	0	0	0	0	440,000
110.62	Other-Wtr Ren&Repl	0	0	0	0	0	30,000	30,000	0	0	0	0	60,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431471	Construction Management	Program: 2321	Water								
		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
Funding Source:													
	Water Funds	0	0	0	0	0	300,000	300,000	0	0	0	0	600,000
Funding Total:		0	0	0	0	0	300,000	300,000	0	0	0	0	600,000

Project Description: Remove replace pumps, valves, process pipe, in line instrumentation, SCADA, MCCs, VFDs, and appurtenances.

Project Classifications:

CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 002151A Capri Beach Pump Station Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Desgin Wtr Ren&Repl	0	0	0	0	80,000	30,000	0	0	0	0	0	110,000
030.62	Const Wtr Dist	0	0	0	0	290,000	340,000	0	0	0	0	0	630,000
110.62	Other - Wtr Ren&Repl	0	0	0	0	30,000	30,000	0	0	0	0	0	60,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431471 Construction Management Program: 2321 Water													
		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
Funding Source:													
	Water Funds	0	0	0	0	400,000	400,000	0	0	0	0	0	800,000
Funding Total:													
		0	0	0	0	400,000	400,000	0	0	0	0	0	800,000

Project Description: Remove replace pumps, valves, process pipe, in line instrumentation, SCADA, MCCs, VFDs, and appurtenances

Project Classifications:

CIP Phase Planned
Location Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water Utility Services													
Project: 002152A Madeira Beach Pump Station Valve Replacements													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Dist	0	0	0	30,000	0	0	0	0	0	0	0	30,000
030.62	Const Water Dist	0	0	0	160,000	0	0	0	0	0	0	0	160,000
110.62	Other-Wtr Dist	0	0	0	10,000	0	0	0	0	0	0	0	10,000
Project Total for : Fund: 4034		<i>Water Renewal&Replacement</i>	<i>Center: 431471</i>	<i>Construction Management</i>	<i>Program: 2321</i>	<i>Water</i>							
		0	0	0	200,000	0	0	0	0	0	0	0	200,000
Total for Project: 002152A		<i>Madeira Beach Pump Station Valve Replacements</i>											
		0	0	0	200,000	0	0	0	0	0	0	0	200,000
Funding Source:													
	Water Funds	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Funding Total:		0	0	0	200,000	0	0	0	0	0	0	0	200,000

Project Description: Replacement of the Flow Control Valve located near Madeira Beach PS 163.

Project Classifications:

CIE Elements	Water Supply Element
CIP Phase	Planned
Location	Countywide

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment												
Activity: Water Utility Services												
Project: 002247A Land Purchases												
Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water												
010.60 Acquisition-Water 1,770,000	0	0	0	0	0	0	0	0	0	0	0	1,770,000
Project Total for : Fund: 4034 Water Renewal&Replacement	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
Funding Source:												
Water Funds 1,770,000	0	0	0	0	0	0	0	0	0	0	0	1,770,000
Funding Total:	1,770,000	0	0	0	0	0	0	0	0	0	0	1,770,000
Project Description: Land Purchases												
Project Classifications:												
CIE Elements	Water Supply Element											
CIP Phase	Construction											
Location	Countywide											
Originating Department	DEI Utilities											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Dsgn Water Tran	11,000	13,000	14,000	12,000	12,000	12,000	13,000	13,000	13,000	13,000	13,000	139,000
030.61	Constr Water Trans	91,000	117,000	122,000	105,000	103,000	103,000	111,000	111,000	112,000	112,000	112,000	1,199,000
110.61	Other Wtr Trans Main	1,000	3,000	4,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	29,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		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	Program: 2321	Water								
020.62	Dsgn Water Distr	15,000	10,000	10,000	9,000	9,000	9,000	10,000	10,000	10,000	10,000	10,000	112,000
030.62	Constr Distr	120,000	88,000	91,000	78,000	77,000	77,000	84,000	84,000	84,000	84,000	84,000	951,000
110.62	Other Wtr Distr	15,000	3,000	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	34,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Dsgn SewerColl&Trans	5,000	5,000	5,000	5,000	5,000	5,000	25,000	25,000	25,000	25,000	25,000	155,000
030.70	Constr Coll	100,000	100,000	100,000	100,000	100,000	100,000	254,000	254,000	254,000	254,000	254,000	1,870,000
110.70	Other Sew Coll&Trans	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		110,000	110,000	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	2,080,000
Total for Project: 000390A		WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE											
		363,000	344,000	354,000	317,000	314,000	314,000	507,000	507,000	508,000	508,000	508,000	4,544,000
Funding Source:													
	Water Funds	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
	Sewer Funds	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
Funding Total:		363,000	344,000	354,000	317,000	314,000	314,000	507,000	507,000	508,000	508,000	508,000	4,544,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Project Description: Annual installation & repair for routine and emergency pipe installation/galvanized pipe/fire protection

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design-Water Transmi	35,000	15,000	22,000	15,000	14,000	14,000	18,000	18,000	18,000	18,000	18,000	205,000
030.61	Cons Water Transmiss	100,000	85,000	79,000	72,000	71,000	71,000	75,000	75,000	75,000	75,000	75,000	853,000
110.61	Oth Water Transmissi	35,000	5,000	3,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	56,000
Project Total for : Fund: 4034 Water Renewal&Replacement													
		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	Program: 2321	Water								
020.62	Design Wtr Dist Stat	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
030.62	Const Wtr Distr Stat	135,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	935,000
110.62	Other Wtr Distr Stat	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
Project Total for : Fund: 4034 Water Renewal&Replacement													
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	10,000	15,000	16,000	17,000	16,000	17,000	17,000	17,000	17,000	17,000	17,000	176,000
030.71	Cons Sewer Treat	80,000	120,000	73,000	74,000	73,000	74,000	74,000	74,000	74,000	74,000	74,000	864,000
110.71	Other Sewer Treat	10,000	15,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	42,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement													
		100,000	150,000	90,000	93,000	91,000	93,000	93,000	93,000	93,000	93,000	93,000	1,082,000
Total for Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS													
		445,000	355,000	294,000	281,000	277,000	279,000	288,000	288,000	288,000	288,000	288,000	3,371,000
Funding Source:													
	Water Funds	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
	Sewer Funds	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
Funding Total:													
		445,000	355,000	294,000	281,000	277,000	279,000	288,000	288,000	288,000	288,000	288,000	3,371,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Project Description: Annual program devoted to rehabilitating or upgrading Utility owned buildings or structures as prioritized or needed.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000782A ADMIN WINDOW REPLACEMENT													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Desi Water Transmiss	50,000	150,000	50,000	0	0	0	0	0	0	0	0	250,000
030.61	Cons Water Trans	0	1,210,000	71,000	0	0	0	0	0	0	0	0	1,281,000
110.61	Oth Water Trans	15,000	100,000	50,000	0	0	0	0	0	0	0	0	165,000
Project Total for : Fund: 4034 Water Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2321 Water													
		65,000	1,460,000	171,000	0	0	0	0	0	0	0	0	1,696,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Coll	25,000	75,000	15,000	0	0	0	0	0	0	0	0	115,000
030.70	Constr Coll	0	677,000	63,000	0	0	0	0	0	0	0	0	740,000
110.70	Other Coll/Trans	11,000	35,000	15,000	0	0	0	0	0	0	0	0	61,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement Center: 431470 CIP Planning & Design Program: 2421 Sewer													
		36,000	787,000	93,000	0	0	0	0	0	0	0	0	916,000
Total for Project: 000782A ADMIN WINDOW REPLACEMENT													
		101,000	2,247,000	264,000	0	0	0	0	0	0	0	0	2,612,000
Funding Source:													
	Water Funds	65,000	1,460,000	171,000	0	0	0	0	0	0	0	0	1,696,000
	Sewer Funds	36,000	787,000	93,000	0	0	0	0	0	0	0	0	916,000
Funding Total:													
		101,000	2,247,000	264,000	0	0	0	0	0	0	0	0	2,612,000

Project Description: ADMIN WINDOW REPLACEMENT

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	Design Water Tran	50,000	100,000	112,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	502,000
030.61	Constr Wtr Tran	93,000	1,500,000	526,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	3,239,000
110.61	Other Wtr Trans	100,000	100,000	112,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	552,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		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	Program: 2321	Water								
020.62	Design Wtr Distr	100,000	150,000	289,000	241,000	235,000	198,000	260,000	260,000	261,000	261,000	261,000	2,516,000
030.62	Constr Wtr Distr	520,000	1,700,000	389,000	341,000	335,000	127,000	360,000	360,000	361,000	361,000	361,000	5,215,000
110.62	Other Wtr Distr	100,000	150,000	20,000	9,000	8,000	3,000	13,000	13,000	14,000	14,000	14,000	358,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.71	Design Sewer Treat	10,000	37,000	19,000	21,000	20,000	21,000	21,000	21,000	21,000	21,000	21,000	233,000
030.71	Constr Sewer Treat	80,000	301,000	99,000	101,000	100,000	101,000	101,000	101,000	101,000	101,000	101,000	1,287,000
110.71	Other Sewer Treat	10,000	37,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	65,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		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											
		1,063,000	4,075,000	1,568,000	915,000	900,000	652,000	957,000	957,000	960,000	960,000	960,000	13,967,000
Funding Source:													
	Water Funds	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
	Sewer Funds	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
Funding Total:		1,063,000	4,075,000	1,568,000	915,000	900,000	652,000	957,000	957,000	960,000	960,000	960,000	13,967,000

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Project Description: Annual funding devoted to relocating water, sanitary sewer and/or reclaimed water lines due to Florida Department of Transportation (FDOT) related road construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Design
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	25,000	43,000	47,000	32,000	31,000	31,000	38,000	38,000	38,000	38,000	38,000	399,000
030.62	Constr Wtr Dist	135,000	153,000	157,000	142,000	141,000	141,000	148,000	148,000	148,000	148,000	148,000	1,609,000
110.62	Other Wtr Distr	1,000	5,000	6,000	3,000	2,000	2,000	4,000	4,000	4,000	4,000	4,000	39,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
030.70	Const Sewer Coll	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,600,000
110.70	Other Sewer Coll	2,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	152,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		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											
		283,000	386,000	395,000	362,000	359,000	359,000	375,000	375,000	375,000	375,000	375,000	4,019,000
Funding Source:													
	Water Funds	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
	Sewer Funds	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
Funding Total:		283,000	386,000	395,000	362,000	359,000	359,000	375,000	375,000	375,000	375,000	375,000	4,019,000

Project Description: Annual funding devoted to relocating water, sewer and reclaimed water lines due to local municipality related road construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 000831A PINELLAS COUNTY MISCELLANEOUS STORMWATER & TRANSPORTATION PROJECTS													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
020.62	Design Wtr Distr	40,000	51,000	56,000	36,000	34,000	34,000	44,000	44,000	44,000	44,000	44,000	471,000
030.62	Constr Wtr Distr	320,000	211,000	216,000	196,000	194,000	194,000	204,000	204,000	204,000	204,000	204,000	2,351,000
110.62	Other Wtr Distr	40,000	7,000	8,000	4,000	3,000	3,000	5,000	5,000	5,000	5,000	5,000	90,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water							
		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
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	10,000	20,000	10,000	140,000	20,000	83,000	83,000	83,000	83,000	83,000	83,000	698,000
030.70	Const Sewer Coll	60,000	160,000	80,000	1,120,000	160,000	403,000	403,000	403,000	403,000	403,000	403,000	3,998,000
110.70	Other Sewer Coll	10,000	20,000	10,000	140,000	20,000	9,000	9,000	9,000	9,000	9,000	9,000	254,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		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											
		480,000	469,000	380,000	1,636,000	431,000	726,000	748,000	748,000	748,000	748,000	748,000	7,862,000
Funding Source:													
	Water Funds	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
	Sewer Funds	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
Funding Total:		480,000	469,000	380,000	1,636,000	431,000	726,000	748,000	748,000	748,000	748,000	748,000	7,862,000

Project Description: Annual funding devoted to relocating water, sanitary sewer and / or reclaimed water lines due to Pinellas County Stormwater & Transportation related construction or modifications.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
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	Program: 2321	Water								
020.60	Design Wtr Supply	1,000	10,000	5,000	2,000	2,000	2,000	4,000	4,000	4,000	4,000	4,000	42,000
030.60	Const Wtr Supp	31,000	180,000	35,000	32,000	32,000	32,000	34,000	34,000	34,000	34,000	34,000	512,000
110.60	Other Wtr Sup	0	10,000	1,000	1,000	0	0	1,000	1,000	1,000	1,000	1,000	17,000
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water							
		32,000	200,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	39,000	571,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	Design Sewer Coll	10,000	10,000	9,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	109,000
030.70	Constr Sewer Coll	50,000	50,000	49,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	549,000
110.70	Other Sewer Coll	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,000
Project Total for : Fund: 4052		Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	669,000
Total for Project: 001056A		General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission											
		93,000	261,000	100,000	96,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	1,240,000
Funding Source:													
	Water Funds	32,000	200,000	41,000	35,000	34,000	34,000	39,000	39,000	39,000	39,000	39,000	571,000
	Sewer Funds	61,000	61,000	59,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	669,000
Funding Total:		93,000	261,000	100,000	96,000	95,000	95,000	100,000	100,000	100,000	100,000	100,000	1,240,000

Project Description: Annual program devoted to designing and installing Supervisory Control and Data Acquisition (SCADA) system upgrades for Wastewater Collection and Transmission as determined by the Operations section.

Project Classifications:

CIE Elements	Sanitary Sewer Element
CIE Elements	Water Supply Element
CIP Phase	Construction
Location	Countywide
Originating Department	DEI Utilities

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 002149A Water & Sewer Operations Center													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
020.61	DsgnWaterRenewal&R	0	70,000	90,000	40,000	0	0	0	0	0	0	0	200,000
	ep												
030.61	ConsWaterRenewal&R	0	0	1,040,000	420,000	0	0	0	0	0	0	0	1,460,000
	ep												
110.61	Other-WaterRen&Repl	0	30,000	70,000	40,000	0	0	0	0	0	0	0	140,000
Project Total for : Fund: 4034 Water Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2321	Water								
		0	100,000	1,200,000	500,000	0	0	0	0	0	0	0	1,800,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
020.70	DsgnSewer	0	40,000	50,000	40,000	20,000	0	0	0	0	0	0	150,000
020.71	Desi Trtmt/Disp	0	40,000	50,000	40,000	20,000	0	0	0	0	0	0	150,000
030.70	ConstSewer	0	0	200,000	440,000	210,000	0	0	0	0	0	0	850,000
030.71	Const Trmt/Disp	0	0	200,000	440,000	210,000	0	0	0	0	0	0	850,000
110.70	Other-Sewer	0	10,000	50,000	20,000	20,000	0	0	0	0	0	0	100,000
110.71	Other Trmt/Dsip	0	10,000	50,000	20,000	20,000	0	0	0	0	0	0	100,000
Project Total for : Fund: 4052 Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		0	100,000	600,000	1,000,000	500,000	0	0	0	0	0	0	2,200,000
Total for Project: 002149A Water & Sewer Operations Center		0	200,000	1,800,000	1,500,000	500,000	0	0	0	0	0	0	4,000,000
Funding Source:													
	Water Funds	0	100,000	1,200,000	500,000	0	0	0	0	0	0	0	1,800,000
	Sewer Funds	0	100,000	600,000	1,000,000	500,000	0	0	0	0	0	0	2,200,000
Funding Total:		0	200,000	1,800,000	1,500,000	500,000	0	0	0	0	0	0	4,000,000

Project Description: Hurricane-hardened Water & Sewer System Monitoring & Administration Building to replace the aging facility currently sharing the Logan Pump Station building.

Pinellas County Capital Improvement Program
Project Budget Detail Report

Function: Physical Environment

Fund Type: Enterprise

Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Project Classifications:

CIE Elements

CIP Phase

Location

Water Supply Element
Planned
Countywide

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Physical Environment

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Physical Environment													
Activity: Water-Sewer Combination													
Project: 002202A Utilities Chiller Project													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
030.60	Const-Water Supply	0	520,000	0	0	0	0	0	0	0	0	0	520,000
Project Total for : Fund: 4034			<i>Water Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2321</i>	<i>Water</i>						
		0	520,000	0	0	0	0	0	0	0	0	0	520,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
030.70	Const-Sewer Collect	0	280,000	0	0	0	0	0	0	0	0	0	280,000
Project Total for : Fund: 4052			<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 2421</i>	<i>Sewer</i>						
		0	280,000	0	0	0	0	0	0	0	0	0	280,000
Total for Project: 002202A			<i>Utilities Chiller Project</i>										
		0	800,000	0	0	0	0	0	0	0	0	0	800,000
Funding Source:													
	Water Funds	0	520,000	0	0	0	0	0	0	0	0	0	520,000
	Sewer Funds	0	280,000	0	0	0	0	0	0	0	0	0	280,000
Funding Total:		0	800,000	0	0	0	0	0	0	0	0	0	800,000
Project Description: Provide Interior Piping and a heat exchanger to connect to the chilled water distribution being brought into the building.													
Project Classifications:													
	CIP Phase		Planned										
	Location		Countywide										
Enterprise Physical Environment Total:													
		39,767,000	74,123,950	77,724,000	62,410,000	65,809,000	37,189,000	46,323,000	38,895,000	32,588,000	22,210,000	18,210,000	515,248,950



TRANSPORTATION

Enterprise Projects



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation
Activity: Airports

Project: 000023A 1205 Airfield Drainage Rehabilitation Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.31	Other Construct PFC	1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000
Total for Project: 000023A 1205 Airfield Drainage Rehabilitation Airport												
		1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000
Funding Source:												
	Passenger Facilities Charges	1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000
Funding Total:												
		1,000,000	300,000	0	0	0	0	0	0	0	0	1,300,000

Project Description: Design & construction of drainage improvements to the airfield portion of the Airport

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation												
Activity: Airports												
Project: 000025A 824 Security Upgrades Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.9	Other Construct-FDOT	18,900	0	0	0	0	0	0	0	0	0	18,900
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
	18,900	0	0	0	0	0	0	0	0	0	0	18,900
Total for Project: 000025A 824 Security Upgrades Airport												
	18,900	0	0	0	0	0	0	0	0	0	0	18,900
Funding Source:												
	Grant - State	18,900	0	0	0	0	0	0	0	0	0	18,900
Funding Total:												
	18,900	0	0	0	0	0	0	0	0	0	0	18,900
Project Description: Construction & installation of fencing and other security improvements for the Airport												
Project Classifications:												
CIE Elements	Transportation - Ports & Aviation											
CIP Phase	Construction											
Location	Airport											
Originating Department	Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000026A 2273 Taxiway Rehabilitation Phase 1													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
020.21	Runwy&Taxi DesignPFC	45,300	0	0	0	0	0	0	0	0	0	0	45,300
020.5	Runwy&Taxi DesignFAA	497,700	0	0	0	0	0	0	0	0	0	0	497,700
020.8	RunwyTaxi DesignFDOT	10,000	0	0	0	0	0	0	0	0	0	0	10,000
030.21	Runwy&Taxi Const PFC	45,500	348,500	0	0	0	0	0	0	0	0	0	394,000
030.5	Runwy&Taxi Const-FAA	544,500	11,211,820	0	0	0	0	0	0	0	0	0	11,756,320
030.8	RunwyTaxi Const-FDOT	15,000	280,800	0	0	0	0	0	0	0	0	0	295,800
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		1,158,000	11,841,120	0	0	0	0	0	0	0	0	0	12,999,120
Total for Project: 000026A 2273 Taxiway Rehabilitation Phase 1													
		1,158,000	11,841,120	0	0	0	0	0	0	0	0	0	12,999,120
Funding Source:													
	Grant - State	25,000	280,800	0	0	0	0	0	0	0	0	0	305,800
	Passenger Facilities Charges	90,800	348,500	0	0	0	0	0	0	0	0	0	439,300
	Grant - Federal	1,042,200	11,211,820	0	0	0	0	0	0	0	0	0	12,254,020
Funding Total:													
		1,158,000	11,841,120	0	0	0	0	0	0	0	0	0	12,999,120

Project Description: Design and construction costs for the pavement rehabilitation of taxiways.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

			Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation														
Activity: Airports														
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
030.31	Other Const PFC	0	30,000	165,000	0	0	0	0	0	0	0	0	0	195,000
030.6	Other Construct-FAA	0	540,000	2,700,000	0	0	0	0	0	0	0	0	0	3,240,000
030.9	Other Construct-FDOT	0	30,000	135,000	0	0	0	0	0	0	0	0	0	165,000
Project Total for : Fund: 4001 Airport Rev & Op			Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		0	600,000	3,000,000	0	0	0	0	0	0	0	0	0	3,600,000
Total for Project: 000029A 2132 Terminal Ramp Rehabilitation Airport			0	600,000	3,000,000	0	0	0	0	0	0	0	0	3,600,000
Funding Source:														
	Grant - State	0	30,000	135,000	0	0	0	0	0	0	0	0	0	165,000
	Passenger Facilities Charges	0	30,000	165,000	0	0	0	0	0	0	0	0	0	195,000
	Grant - Federal	0	540,000	2,700,000	0	0	0	0	0	0	0	0	0	3,240,000
Funding Total:			0	600,000	3,000,000	0	0	0	0	0	0	0	0	3,600,000
Project Description: Design and construction for the rehabilitation of the pavement surfaces of the Terminal aircraft parking apron.														
Project Classifications:														
CIE Elements		Transportation - Ports & Aviation												
CIP Phase		Construction												
Location		Airport												
Originating Department		Airport												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000031A 2134 New Maintenance Facility													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.1	Bldg Construct-Apt	0	0	375,000	375,000	0	0	0	0	0	0	0	750,000
030.7	Bldg Construct-FDOT	0	0	375,000	375,000	0	0	0	0	0	0	0	750,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	750,000	750,000	0	0	0	0	0	0	0	1,500,000
Total for Project: 000031A 2134 New Maintenance Facility													
		0	0	750,000	750,000	0	0	0	0	0	0	0	1,500,000
Funding Source:													
	Grant - State	0	0	375,000	375,000	0	0	0	0	0	0	0	750,000
	Airport Funds	0	0	375,000	375,000	0	0	0	0	0	0	0	750,000
Funding Total:													
		0	0	750,000	750,000	0	0	0	0	0	0	0	1,500,000

Project Description: Construction of a new airport maintenance facility to replace the current facility that is more than 50 years old

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000032A 925 Runway Conversion Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.21	Runwy&Taxi	0	0	0	0	0	250,000	0	0	0	0	0	250,000
	Const-PFC												
030.5	Runwy&Taxi	0	0	0	0	0	3,500,000	0	0	0	0	0	3,500,000
	Const-FAA												
030.8	RunwyTaxi	0	0	0	0	0	750,000	0	0	0	0	0	750,000
	Const-FDOT												
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	0	0	0	4,500,000	0	0	0	0	0	4,500,000
Total for Project: 000032A 925 Runway Conversion Airport													
		0	0	0	0	0	4,500,000	0	0	0	0	0	4,500,000
Funding Source:													
	Grant - State	0	0	0	0	0	750,000	0	0	0	0	0	750,000
	Passenger Facilities Charges	0	0	0	0	0	250,000	0	0	0	0	0	250,000
	Grant - Federal	0	0	0	0	0	3,500,000	0	0	0	0	0	3,500,000
Funding Total:													
		0	0	0	0	0	4,500,000	0	0	0	0	0	4,500,000

Project Description: Design and construction costs for the conversion of Runway 9-27 to a taxiway

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000033A 1206 Cargo Apron Construction Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.11	BldCons-PrivContrib	0	0	0	0	0	0	0	0	0	0	3,050,000	3,050,000
030.31	Other Construct-PFC	0	0	0	0	0	0	0	0	0	0	225,000	225,000
030.6	Other Construct-FAA	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
030.9	Other Construct-FDOT	0	0	0	0	0	0	0	0	0	0	225,000	225,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
Total for Project: 000033A 1206 Cargo Apron Construction Airport													
		0	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
Funding Source:													
	Grant - State	0	0	0	0	0	0	0	0	0	0	225,000	225,000
	Private Contribution	0	0	0	0	0	0	0	0	0	0	3,050,000	3,050,000
	Passenger Facilities Charges	0	0	0	0	0	0	0	0	0	0	225,000	225,000
	Grant - Federal	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Funding Total:													
		0	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000
Project Description: Design and construction costs for a new apron for cargo airlines													
Project Classifications:													
CIE Elements		Transportation - Ports & Aviation											
CIP Phase		Planned											
Location		Airport											
Originating Department		Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000034A 2133 Construct new GA Taxiways and Roads Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.2	Runwy&Taxi	0	0	300,000	50,000	150,000	0	0	0	0	0	0	500,000
	Const-Apt												
030.5	Runwy&Taxi	0	0	0	900,000	2,700,000	0	0	0	0	0	0	3,600,000
	Const-FAA												
030.8	RunwyTaxi	0	0	300,000	50,000	150,000	0	0	0	0	0	0	500,000
	Const-FDOT												
Project Total for : Fund: 4001		<i>Airport Rev & Op</i>	<i>Center: 422010</i>	<i>Airport Capital Projects</i>	<i>Program: 2049</i>	<i>Airport Capital Projects Program</i>							
		0	0	600,000	1,000,000	3,000,000	0	0	0	0	0	0	4,600,000
Total for Project: 000034A		2133 Construct new GA Taxiways and Roads Airport											
		0	0	600,000	1,000,000	3,000,000	0	0	0	0	0	0	4,600,000
Funding Source:													
	Grant - State	0	0	300,000	50,000	150,000	0	0	0	0	0	0	500,000
	Airport Funds	0	0	300,000	50,000	150,000	0	0	0	0	0	0	500,000
	Grant - Federal	0	0	0	900,000	2,700,000	0	0	0	0	0	0	3,600,000
Funding Total:		0	0	600,000	1,000,000	3,000,000	0	0	0	0	0	0	4,600,000

Project Description: Design and construction for the new general aviation taxiways and ramps for the AIRCO parcel.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.21	Runwy&Taxi	0	0	0	300,000	0	0	0	0	0	0	0	300,000
	Const-PFC												
030.5	Runwy&Taxi	0	0	0	5,400,000	0	0	0	0	0	0	0	5,400,000
	Const-FAA												
030.8	RunwyTaxi	0	0	0	300,000	0	0	0	0	0	0	0	300,000
	Const-FDOT												
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
Total for Project: 000035A 2020 Runway 18/36 Rehabilitation Airport													
		0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
Funding Source:													
	Grant - State	0	0	0	300,000	0	0	0	0	0	0	0	300,000
	Passenger Facilities Charges	0	0	0	300,000	0	0	0	0	0	0	0	300,000
	Grant - Federal	0	0	0	5,400,000	0	0	0	0	0	0	0	5,400,000
Funding Total:													
		0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000

Project Description: Design & construction costs for the pavement rehabilitation of the airport's air carrier runway

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000036A 2274Taxiway Rehabilitation - Phase II													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
020.21	Runwy&Taxi Des. PFC	14,720	15,000	0	0	0	0	0	0	0	0	0	29,720
020.5	Runwy&Taxi DesignFAA	264,870	270,000	0	0	0	0	0	0	0	0	0	534,870
020.8	RunwyTaxi DesignFDOT	14,710	15,000	0	0	0	0	0	0	0	0	0	29,710
030.21	Runwy&Taxi Const-PFC	0	15,000	150,000	220,000	0	0	0	0	0	0	0	385,000
030.5	Runwy&Taxi Const-FAA	0	270,000	2,700,000	3,560,000	0	0	0	0	0	0	0	6,530,000
030.8	RunwyTaxi Const-FDOT	0	15,000	150,000	220,000	0	0	0	0	0	0	0	385,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		294,300	600,000	3,000,000	4,000,000	0	0	0	0	0	0	0	7,894,300
Total for Project: 000036A 2274Taxiway Rehabilitation - Phase II													
		294,300	600,000	3,000,000	4,000,000	0	0	0	0	0	0	0	7,894,300
Funding Source:													
	Grant - State	14,710	30,000	150,000	220,000	0	0	0	0	0	0	0	414,710
	Passenger Facilities Charges	14,720	30,000	150,000	220,000	0	0	0	0	0	0	0	414,720
	Grant - Federal	264,870	540,000	2,700,000	3,560,000	0	0	0	0	0	0	0	7,064,870
Funding Total:													
		294,300	600,000	3,000,000	4,000,000	0	0	0	0	0	0	0	7,894,300
Project Description: Design and construction costs for the pavement rehabilitation of taxiway M and also includes rehabilitation of taxiways D,B,C,L,G,&J													
Project Classifications:													
	CIE Elements	Transportation - Ports & Aviation											
	CIP Phase	Planned											
	Location	Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
110.31	Other - Apt PFC	53,540	20,000	80,000	0	0	0	0	0	0	0	0	153,540
110.6	Other-FAA	481,860	180,000	720,000	0	0	0	0	0	0	0	0	1,381,860
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		535,400	200,000	800,000	0	0	0	0	0	0	0	0	1,535,400
Total for Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport													
		535,400	200,000	800,000	0	0	0	0	0	0	0	0	1,535,400
Funding Source:													
	Passenger Facilities Charges	53,540	20,000	80,000	0	0	0	0	0	0	0	0	153,540
	Grant - Federal	481,860	180,000	720,000	0	0	0	0	0	0	0	0	1,381,860
Funding Total:													
		535,400	200,000	800,000	0	0	0	0	0	0	0	0	1,535,400
Project Description: Replacement of Airport Rescue and Fire Fighting Vehicles for the Airport													
Project Classifications:													
CIE Elements		Transportation - Ports & Aviation											
CIP Phase		Planned											
Location		Airport											
Originating Department		Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000315A 2278 Terminal Improvements - Phase II													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.1	Bldg Construct-Apt	210,000	142,860	0	0	0	0	0	0	0	0	0	352,860
030.11	Bldg Construct-PFC	2,350,340	1,261,320	0	0	0	0	0	0	0	0	0	3,611,660
030.7	Bldg Construct-FDOT	1,928,060	0	0	0	0	0	0	0	0	0	0	1,928,060
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program			4,488,400	1,404,180	0	0	0	0	0	0	0	0	5,892,580
Total for Project: 000315A 2278 Terminal Improvements - Phase II			4,488,400	1,404,180	0	0	0	0	0	0	0	0	5,892,580
Funding Source:													
Grant - State		1,928,060	0	0	0	0	0	0	0	0	0	0	1,928,060
Airport Funds		210,000	142,860	0	0	0	0	0	0	0	0	0	352,860
Passenger Facilities Charges		2,350,340	1,261,320	0	0	0	0	0	0	0	0	0	3,611,660
Funding Total:		4,488,400	1,404,180	0	0	0	0	0	0	0	0	0	5,892,580

Project Description: Design and construction costs for the next phase of terminal renovations which include HVAC upgrades, fire alarm upgrades, baggage claim roof, bathroom renovations, passenger flight information and baggage information upgrades.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000316A 2279 Terminal Generator Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
110.11	Bldg Other-PFC	0	0	0	0	0	0	75,000	0	0	0	0	75,000
110.4	Bldg Other-FAA	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
110.7	Bldg Other-FDOT	0	0	0	0	0	0	75,000	0	0	0	0	75,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program			0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Total for Project: 000316A 2279 Terminal Generator Airport			0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Funding Source:													
	Grant - State	0	0	0	0	0	0	75,000	0	0	0	0	75,000
	Passenger Facilities Charges	0	0	0	0	0	0	75,000	0	0	0	0	75,000
	Grant - Federal	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
Funding Total:		0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Project Description: Design and construction costs for the installation of a new emergency standby generator for the terminal building													
Project Classifications:													
CIE Elements		Transportation - Ports & Aviation											
CIP Phase		Planned											
Location		Airport											
Originating Department		Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 000317A 2280 New T-Hangers Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.1	Bldg Construct-Apt	58,300	0	0	0	0	0	0	0	0	0	0	58,300
030.11	Bldg Const-PFC	0	0	0	0	100,000	0	0	0	0	0	0	100,000
030.12	Bldg Const-Private	0	0	0	0	5,900,000	0	0	0	0	0	0	5,900,000
030.4	Bldg Construct-FAA	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		58,300	0	0	0	7,000,000	0	0	0	0	0	0	7,058,300
Total for Project: 000317A 2280 New T-Hangers Airport													
		58,300	0	0	0	7,000,000	0	0	0	0	0	0	7,058,300
Funding Source:													
	Airport Funds	58,300	0	0	0	0	0	0	0	0	0	0	58,300
	Private Contribution	0	0	0	0	5,900,000	0	0	0	0	0	0	5,900,000
	Passenger Facilities Charges	0	0	0	0	100,000	0	0	0	0	0	0	100,000
	Grant - Federal	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
Funding Total:													
		58,300	0	0	0	7,000,000	0	0	0	0	0	0	7,058,300
Project Description: Design and construction costs for the construction of new general aviation aircraft t-hangers													
Project Classifications:													
CIE Elements		Transportation - Ports & Aviation											
CIP Phase		Planned											
Location		Airport											
Originating Department		Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation
Activity: Airports

Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
030.3	Other Construct-Apt	0	37,500	462,500	0	0	0	0	0	0	0	500,000
030.9	Other Construct-FDOT	0	37,500	462,500	0	0	0	0	0	0	0	500,000
Project Total for : Fund: 4001 Airport Rev & Op		Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		0	75,000	925,000	0	0	0	0	0	0	0	1,000,000
Total for Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport		0	75,000	925,000	0	0	0	0	0	0	0	1,000,000
Funding Source:												
	Grant - State	0	37,500	462,500	0	0	0	0	0	0	0	500,000
	Airport Funds	0	37,500	462,500	0	0	0	0	0	0	0	500,000
Funding Total:		0	75,000	925,000	0	0	0	0	0	0	0	1,000,000

Project Description: Design and construction costs for the expansion of the Airport's remote parking lot

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Planned
Location	Airport
Originating Department	Airport

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.11	Bldg Construct PFC	0	0	0	0	0	0	75,000	0	0	0	0	75,000
030.4	Bldg Construct FAA	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
030.7	Bldg Construct FDOT	0	0	0	0	0	0	75,000	0	0	0	0	75,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Total for Project: 001063A Air Rescue and Fire Fighting (ARFF) Building													
		0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Funding Source:													
	Grant - State	0	0	0	0	0	0	75,000	0	0	0	0	75,000
	Passenger Facilities Charges	0	0	0	0	0	0	75,000	0	0	0	0	75,000
	Grant - Federal	0	0	0	0	0	0	1,350,000	0	0	0	0	1,350,000
Funding Total:													
		0	0	0	0	0	0	1,500,000	0	0	0	0	1,500,000
Project Description: Design and construction costs for the construction of a new Air Rescue and Fire Fighting (ARFF) Building													
Project Classifications:													
CIE Elements	Transportation - Ports & Aviation												
CIP Phase	Planned												
Location	Airport												
Originating Department	Airport												

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001064A Relocate Airfield Electric Vault													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Construct PFC	0	0	0	0	0	0	0	125,000	0	0	0	125,000
030.6	Other Construct FAA	0	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000
030.9	Other Construct FDOT	0	0	0	0	0	0	0	125,000	0	0	0	125,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Total for Project: 001064A Relocate Airfield Electric Vault													
		0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Funding Source:													
	Grant - State	0	0	0	0	0	0	0	125,000	0	0	0	125,000
	Passenger Facilities Charges	0	0	0	0	0	0	0	125,000	0	0	0	125,000
	Grant - Federal	0	0	0	0	0	0	0	2,250,000	0	0	0	2,250,000
Funding Total:													
		0	0	0	0	0	0	0	2,500,000	0	0	0	2,500,000
Project Description: Design and construction costs to relocate and construct a new airfield electric vault													
Project Classifications:													
	CIP Phase	Planned											
	Location	Airport											

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001065A AIRCO Site Development													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.3	Other Construct Apt	0	0	0	0	821,510	0	0	0	0	0	0	821,510
030.9	Other Construct FDOT	0	0	0	0	821,510	0	0	0	0	0	0	821,510
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		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
Funding Source:													
	Grant - State	0	0	0	0	821,510	0	0	0	0	0	0	821,510
	Airport Funds	0	0	0	0	821,510	0	0	0	0	0	0	821,510
Funding Total:													
		0	0	0	0	1,643,020	0	0	0	0	0	0	1,643,020
Project Description: Design and construction costs to commence the installation of support infrastructure for the former Airco parcel													
Project Classifications:													
CIP Phase		Construction											
Location		Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001543A Taxiway T Rehabilitation													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
020.21	Runway/Taxi DesignPFC	0	0	5,000	45,000	0	0	0	0	0	0	0	50,000
020.5	R & T Design - FAA	0	0	90,000	810,000	0	0	0	0	0	0	0	900,000
020.8	R & T Design - FDOT	0	0	5,000	45,000	0	0	0	0	0	0	0	50,000
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		0	0	100,000	900,000	0	0	0	0	0	0	0	1,000,000
Total for Project: 001543A		Taxiway T Rehabilitation		0	100,000	900,000	0	0	0	0	0	0	1,000,000
Funding Source:													
	Grant - State	0	0	5,000	45,000	0	0	0	0	0	0	0	50,000
	Passenger Facilities Charges	0	0	5,000	45,000	0	0	0	0	0	0	0	50,000
	Grant - Federal	0	0	90,000	810,000	0	0	0	0	0	0	0	900,000
Funding Total:		0	0	100,000	900,000	0	0	0	0	0	0	0	1,000,000
Project Description: Taxiway T Rehabilitation													
Project Classifications:													
	CIE Elements	Transportation - Ports & Aviation											
	CIP Phase	Construction											
	Location	Airport											
	Originating Department	Airport											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

	Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
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Function: Transportation
Activity: Airports

Project: 001544A Terminal Improvements Phase III

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
020.11	Building Design PFC	250,000	500,000	0	0	0	0	0	0	0	0	750,000
030.11	Construc Bldg - PFC	0	1,750,000	3,500,000	0	0	0	0	0	0	0	5,250,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program												
		250,000	2,250,000	3,500,000	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	6,000,000
Funding Source:												
	Passenger Facilities Charges	250,000	2,250,000	3,500,000	0	0	0	0	0	0	0	6,000,000
Funding Total:												
		250,000	2,250,000	3,500,000	0	0	0	0	0	0	0	6,000,000

Project Description: Rehabilitation of Passenger Departure Gates 7-11 and Security Checkpoints.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001545A Parking Lot Pavement													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.3	Other Construc - Apt	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
030.9	Other Constr - FDOT	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	0	0	0	0	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
Funding Source:													
	Grant - State	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
	Airport Funds	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Funding Total:													
		0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000

Project Description: Rehabilitation of the Airport's short and long term pavement surfaces for the public parking lots.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

**Pinellas County Capital Improvement Program
Project Budget Detail Report**

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001546A Modify Terminal Access Roadway													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Constr - PFC	0	0	0	0	0	0	0	0	0	150,000	125,000	275,000
030.6	Other Constr - FAA	0	0	0	0	0	0	0	0	0	2,700,000	2,250,000	4,950,000
030.9	Other Constr - FDOT	0	0	0	0	0	0	0	0	0	150,000	125,000	275,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	0	0	0	0	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
Funding Source:													
	Grant - State	0	0	0	0	0	0	0	0	0	150,000	125,000	275,000
	Passenger Facilities Charges	0	0	0	0	0	0	0	0	0	150,000	125,000	275,000
	Grant - Federal	0	0	0	0	0	0	0	0	0	2,700,000	2,250,000	4,950,000
Funding Total:													
		0	0	0	0	0	0	0	0	0	3,000,000	2,500,000	5,500,000

Project Description: Project is to design and construct the pavement surface rehabilitation and realignment of the Terminal Access Road

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001547A Airfield Lighting Rehabilitation													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Constr - PFC	0	0	0	0	0	0	0	0	175,000	0	0	175,000
030.6	Other Constr - FAA	0	0	0	0	0	0	0	0	3,150,000	0	0	3,150,000
030.9	Other Constr - FDOT	0	0	0	0	0	0	0	0	175,000	0	0	175,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program			0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Total for Project: 001547A Airfield Lighting Rehabilitation			0	0	0	0	0	0	0	3,500,000	0	0	3,500,000
Funding Source:													
	Grant - State	0	0	0	0	0	0	0	0	175,000	0	0	175,000
	Passenger Facilities Charges	0	0	0	0	0	0	0	0	175,000	0	0	175,000
	Grant - Federal	0	0	0	0	0	0	0	0	3,150,000	0	0	3,150,000
Funding Total:		0	0	0	0	0	0	0	0	3,500,000	0	0	3,500,000

Project Description: Project is to design and construct the rehabilitation of Airfield lighting circuits and fixtures.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001548A Airport Master Plan Update													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
110.31	Other - PFC	0	0	0	65,000	0	0	0	0	0	0	0	65,000
110.6	Other - FAA	0	0	0	1,170,000	0	0	0	0	0	0	0	1,170,000
110.9	Other - FDOT	0	0	0	65,000	0	0	0	0	0	0	0	65,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program			0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
Total for Project: 001548A Airport Master Plan Update			0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
Funding Source:													
	Grant - State	0	0	0	65,000	0	0	0	0	0	0	0	65,000
	Passenger Facilities Charges	0	0	0	65,000	0	0	0	0	0	0	0	65,000
	Grant - Federal	0	0	0	1,170,000	0	0	0	0	0	0	0	1,170,000
Funding Total:		0	0	0	1,300,000	0	0	0	0	0	0	0	1,300,000

Project Description: Project is to update the Master Plan for the Airport which will be 15 years old at this time..

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 001583A Security System Upgrades													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049		Airport Capital Projects Program						
030.31	Other Constr - PFC	0	0	20,000	100,000	0	0	0	0	0	0	0	120,000
030.6	Other Constr - FAA	0	0	180,000	900,000	0	0	0	0	0	0	0	1,080,000
Project Total for : Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects Program: 2049 Airport Capital Projects Program													
		0	0	200,000	1,000,000	0	0	0	0	0	0	0	1,200,000
Total for Project: 001583A Security System Upgrades													
		0	0	200,000	1,000,000	0	0	0	0	0	0	0	1,200,000
Funding Source:													
	Passenger Facilities Charges	0	0	20,000	100,000	0	0	0	0	0	0	0	120,000
	Grant - Federal	0	0	180,000	900,000	0	0	0	0	0	0	0	1,080,000
Funding Total:													
		0	0	200,000	1,000,000	0	0	0	0	0	0	0	1,200,000

Project Description: Purpose of the project is completion of Security Upgrades to Fencing, Gates, Cameras, and Alarms.

Project Classifications:

CIE Elements	Transportation - Ports & Aviation
CIP Phase	Construction
Location	Airport
Originating Department	Airport

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Transportation

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Transportation													
Activity: Airports													
Project: 002111A Installation of Checked Baggage System													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
030.31	Other Constr - Apt	0	300,000	0	0	0	0	0	0	0	0	0	300,000
030.61	Other Const - TSA	0	2,700,000	0	0	0	0	0	0	0	0	0	2,700,000
Project Total for : Fund: 4001		Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program							
		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
Funding Source:													
Airport Funds		0	300,000	0	0	0	0	0	0	0	0	0	300,000
Grant - Federal		0	2,700,000	0	0	0	0	0	0	0	0	0	2,700,000
Funding Total:		0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Project Description: Installation of Checked Baggage System													
Project Classifications:													
CIE Elements		Capital Improvements Element											
CIP Phase		Planned											
Location		Airport											
Originating Department		Airport											
Enterprise Transportation Total:		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

NON-PROJECT ITEMS

Enterprise



Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001251A 567 Solid Waste 4023 Reserves													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
110.1	Other Costs	0	154,111,940	0	0	0	0	0	0	0	0	0	154,111,940
Project Total for : Fund: 4023 Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
		0	154,111,940	0	0	0	0	0	0	0	0	0	154,111,940
Total for Project: 001251A 567 Solid Waste 4023 Reserves		0	154,111,940	0	0	0	0	0	0	0	0	0	154,111,940
Funding Source:													
	Solid Waste Trust Funds	0	154,111,940	0	0	0	0	0	0	0	0	0	154,111,940
Funding Total:		0	154,111,940	0	0	0	0	0	0	0	0	0	154,111,940
Project Description: Solid Waste 4023 Reserves													
Project Classifications:													
CIP Phase		Construction											
Location		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001252A 560 Sewer 4052 Reserves													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
110.1	Other Costs	0	30,370,180	0	0	0	0	0	0	0	0	0	30,370,180
Project Total for : Fund: 4052		<i>Sewer Renewal&Replacement</i>	<i>Center: 431470</i>	<i>CIP Planning & Design</i>	<i>Program: 1008</i>	<i>Reserves Program</i>							
		0	30,370,180	0	0	0	0	0	0	0	0	0	30,370,180
Total for Project: 001252A 560 Sewer 4052 Reserves		0	30,370,180	0	0	0	0	0	0	0	0	0	30,370,180
Funding Source:													
	Sewer Funds	0	30,370,180	0	0	0	0	0	0	0	0	0	30,370,180
Funding Total:		0	30,370,180	0	0	0	0	0	0	0	0	0	30,370,180
Project Description: Sewer 4052 Reserves													
Project Classifications:													
CIP Phase		Construction											
Location		Countywide											

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Enterprise

		Current Year Estimate 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001253A 548 Water ImpFee 4036 Reserves													
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program								
110.1	Other Costs	0	97,770	0	0	0	0	0	0	0	0	0	97,770
Project Total for : Fund: 4036 Water Impact Fees Fund Center: 431450 Impact Fees Program: 1008 Reserves Program													
		0	97,770	0	0	0	0	0	0	0	0	0	97,770
Total for Project: 001253A 548 Water ImpFee 4036 Reserves													
		0	97,770	0	0	0	0	0	0	0	0	0	97,770
Funding Source:													
	Water Funds	0	97,770	0	0	0	0	0	0	0	0	0	97,770
Funding Total:													
		0	97,770	0	0	0	0	0	0	0	0	0	97,770
Project Description: Water ImpFee 4036 Reserves													
Project Classifications:													
	CIP Phase												
	Location												

Pinellas County Capital Improvement Program Project Budget Detail Report

Function: Non-Project Items

Fund Type: Enterprise

		Current Year Estimate											
		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Function: Non-Project Items													
Activity: Reserves													
Project: 001254A		Water 4034 Reserves											
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
110.1	Other Costs	0	9,124,790	0	0	0	0	0	0	0	0	0	9,124,790
Project Total for : Fund: 4034		Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program							
		0	9,124,790	0	0	0	0	0	0	0	0	0	9,124,790
Total for Project: 001254A		Water 4034 Reserves											
		0	9,124,790	0	0	0	0	0	0	0	0	0	9,124,790
Funding Source:													
	Water Funds	0	9,124,790	0	0	0	0	0	0	0	0	0	9,124,790
Funding Total:		0	9,124,790	0	0	0	0	0	0	0	0	0	9,124,790
Project Description: 547 Water 4034 Reserves													
Project Classifications:													
CIP Phase	Construction												
Location	Countywide												
Enterprise Non-Project Items Total:													
		0	193,704,680	0	0	0	0	0	0	0	0	0	193,704,680

APPENDICES:

- A. Glossary
- B. Project Index – By Project Title
- C. Project Index – By Project Number
- D. Project Index – By Function/Activity
- E. Capital Programs and Descriptions
- F. CIP Maps



APPENDIX A:

Glossary



GLOSSARY

Acquisitions – Expenditures associated with acquiring land or right-of-way (ROW), including all appraisal, surveying and legal fees.

ADA – Americans with Disabilities Act.

Appropriation – The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. It is the act of appropriation that funds the budget.

Architecture and Engineering (A&E) – Professional services performed to facilitate the planning, designs, cost estimates and construction of capital projects.

Board of County Commissioners (BCC) – The Board of County Commissioners is the seven-member legislative and governing body for Pinellas County.

Budget – A financial plan containing an estimate of proposed revenues and expenditures for a given period of time, typically a fiscal year.

Capital Budget – The financial plan of capital project expenditures for the fiscal year beginning October 1st. It incorporates anticipated revenues and appropriations included in the first year of the ten-year Capital Improvement Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The BCC adopts the Capital Budget as part of the annual County Budget.

Capital Improvement Element (CIE) – Part of the County's Comprehensive Plan which identifies levels of service for various operations and the capital projects required to achieve that service standard. Capital projects, which are identified in the CIE, are mandated and receive funding priority.

Capital Improvement Program (CIP) – A proposed plan, covering a period of ten years, for the financing and timing of approved capital projects that meet County infrastructure needs in a responsive and efficient manner.

Capital Outlay or Capital Equipment – Items such as office furniture, fleet equipment, data processing equipment and other operating equipment with a unit cost of \$1,000 or more.

Capital Project – An improvement or acquisition of major facilities, roads, bridges, buildings or land with a useful life of at least five years and a projected cost of \$50,000 or more.

CIP Phase – Refers to the various stages of a capital project such as planning and construction.

Construction – An expenditure element of capital projects. Construction includes costs for new buildings or facilities, the expansion or renovation of existing facilities or systems, and costs associated with the demolition of existing buildings or facilities.

Debt Service – Payment of interest and repayment of principal to holders of County debt instruments, such as municipal bonds.

GLOSSARY

Enterprise Fund – A self-supporting entity in which operations are financed, in a manner similar to private business enterprises, primarily through the imposition of user charges to offset the cost of providing the public goods or services. Enterprise Funds in the County include: Airport, Sewer, Solid Waste, and Water.

Fiscal Year – A twelve-month period of time to which the annual budget applies. At the end of this time, a governmental unit determines its financial position and the results of its operations. The Pinellas County fiscal year begins on October 1st and ends on September 30th of the subsequent calendar year.

Function – Group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund – An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity. The resources and uses are segregated from other resources and used for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

Governmental Capital Projects – Capital projects such as roads, drainage, public safety buildings, park projects, etc. Governmental Capital Projects include all capital projects except those funded by Enterprise Funds.

Infrastructure – Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

Mandate – A requirement imposed by a legal act of the federal, state, or local government.

Penny Allocation / Penny Program – Allocation of Penny for Pinellas funds to projects or program areas by the Board of County Commissioners.

Penny for Pinellas – Revenues from the proceeds of an additional one cent Local Government Infrastructure Surtax on sales, as allowed by Section 212.055(2), Florida Statutes, imposed by voter referendum in Pinellas County.

Professional Services – Expenditures for consultant services (i.e., architectural, design, engineering, testing, etc.), which are directly related to a project.

Program – Group activities, operations, or organizational units directed to attaining specific purposes or objectives. For example, Coastal Management programs are a subset of the broader Physical Environment function performed by the Department of Environment & Infrastructure.

Reserves – Funds set aside to meet both anticipated and unanticipated needs. Could be funds required to be set aside for bond covenants, or accumulated funds set aside to finance capital construction on a pay-as-you-go basis.

Reserve for Future Years – The balance of earmarked resources not required in the budget year and set aside to finance capital project requirements of a pay-as-you-go basis in subsequent years.

GLOSSARY

Revenue Bonds – Municipal bonds, supported by the revenue from a specific project, that finance income-producing projects. They are secured by a specified revenue source, not by the full faith and credit of the municipality that issues them. When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited-liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

Special Assessment – A special assessment is a source of revenue that may provide funding for either capital expenditures or the operational costs of services, provided that the property that is subject to the assessment derives a special benefit from the improvement or service.

Special Revenue Fund – A fund used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Summary of Changes – A list of changes by capital project between the current CIP and the new CIP.

SWFWMD – Southwest Florida Water Management District.

Transportation Impact Fees – Fees imposed by local ordinance that are collected to assure that new development bears a share of the cost of capital expenditures necessary to meet the community transportation needs caused by the development. These fees must be used for transportation projects.

User Fees – The payment of a fee for a direct receipt of a public service by the party benefiting from the service, such as water or sewer services.



APPENDIX B:

Project Index – By Project Title



PROJECT INDEX BY PROJECT TITLE

PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
102nd Avenue N at Antilles Drive Intersection Improvements	001022A	Transportation	Road & Street Facilities	Intersection Improvements Projects	241
102nd Avenue N from Seminole Blvd to 113th Street	002107A	Transportation	Road & Street Facilities	Local Streets/Collector Projects	267
118th Avenue Expressway	000297A	Transportation	Road & Street Facilities	Arterial Roads Projects	221
131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements	001023A	Transportation	Road & Street Facilities	Intersection Improvements Projects	242
30th Avenue N at 49th Street N Intersection Improvements	001510A	Transportation	Road & Street Facilities	Intersection Improvements Projects	258
310 Court Parking Garage Renovation	001624A	General Government Services	Other General Government	Other County Building Projects	109
310 Court St-Energy Reduction	000863A	General Government Services	Other General Government	Other County Building Projects	93
315 Court Curtain Wall Rplcmt	000870A	General Government Services	Other General Government	Other County Building Projects	96
315 Court Energy Reduction (Courts & Jails Portion)	000885A	General Government Services	Court Support	Judicial Facilities Projects	74
315 Court Energy Reduction Measures	000857A	General Government Services	Other General Government	Other County Building Projects	88
315 Court St Roof Replacement	000861A	General Government Services	Other General Government	Other County Building Projects	92
315 Court St. Curtain Wall Replacement (Courts & Jails)	000887A	General Government Services	Court Support	Judicial Facilities Projects	76
315 Court St. Roof Replacement (Courts & Jails Portion)	000886A	General Government Services	Court Support	Judicial Facilities Projects	75
324 S Ft Harr-Rplc Air Handlrs	000877A	General Government Services	Court Support	Judicial Facilities Projects	71
324 S. Ft. Harrison Roof Replacement	000883A	General Government Services	Court Support	Judicial Facilities Projects	73
333 Chestnut-Energy Reduction	000864A	General Government Services	Other General Government	Other County Building Projects	94
36" Boca Ciega Line Replacement Across Joe's Creek	002161A	Physical Environment	Sewer Services	Sewer	335
38th Avenue & 28th Street Intersection Improvements	002114A	Transportation	Road & Street Facilities	Local Streets/Collector Projects	270
38th Avenue N at 49th Street N Intersection Improvements	001025A	Transportation	Road & Street Facilities	Intersection Improvements Projects	244
38th Avenue N at 58th Street N Intersection Improvements	001511A	Transportation	Road & Street Facilities	Intersection Improvements Projects	259
400 S Ft H-Air Handler Rplcmts	000858A	General Government Services	Other General Government	Other County Building Projects	89
400 S Ft Harr-Energy Reduction	000866A	General Government Services	Other General Government	Other County Building Projects	95
400 S. Ft. Harrison Roof Overhang Replacement	001724A	General Government Services	Other General Government	Other County Building Projects	111
42" Emergency Pipeline Failure @ SCB	001813A	Physical Environment	Sewer Services	Sewer	331
440 Court St. Roof Replacement	000888A	General Government Services	Other General Government	Other County Building Projects	97

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PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
501 Building Garage Renovation	001623A	General Government Services	Other General Government	Other County Building Projects	108
501 Garage Structural Repair	000891A	General Government Services	Court Support	Judicial Facilities Projects	77
509 Building HVAC Conversion to Chilled Water	001620A	General Government Services	Other General Government	Other County Building Projects	105
509 Cabinet Shop Renovation for Clerk's Technology	001619A	General Government Services	Other General Government	Other County Building Projects	104
509 East Ave HVAC Eval & Rplcmt	000860A	General Government Services	Other General Government	Other County Building Projects	91
509 East Avenue-HVAC Upgrades	000859A	General Government Services	Other General Government	Other County Building Projects	90
545 Garage Restorative Renovations	001550A	General Government Services	Court Support	Judicial Facilities Projects	81
545 Renovation, Floors 2, 3, & 4	001626A	General Government Services	Judicial	Judicial Facilities Projects	84
62nd Avenue N at 25th Street N and 28th Street N Intersection Improvements	001024A	Transportation	Road & Street Facilities	Intersection Improvements Projects	243
62nd Avenue N from 49th Street N to 34th Street N	000097A	Transportation	Road & Street Facilities	Arterial Roads Projects	192
Acquire Airport Rescue and Fire-Fighting Vehicles Airport	000037A	Transportation	Airports	Airport Capital Projects Program	403
Acquisition of Indian Rocks collection system: Pipelines and Pump Stations	002163A	Physical Environment	Sewer Services	Sewer	337
ADMIN WINDOW REPLACEMENT	000782A	Physical Environment	Water-Sewer Combination	Water	383
ADMIN WINDOW REPLACEMENT	000782A	Physical Environment	Water-Sewer Combination	Sewer	383
Advanced Traffic Management System 113th Street from 54th Avenue North to West Bay Drive	002157A	Transportation	Road & Street Facilities	Advanced Traffic Management System	273
Advanced Traffic Management System CR 1 from SR 60 to Alderman Road	002156A	Transportation	Road & Street Facilities	Advanced Traffic Management System	272
Advanced Traffic Management System Project Starkey Road South	002155A	Transportation	Road & Street Facilities	Advanced Traffic Management System	271
Affordable Housing Land Assembly Program	001071A	Human Services	Other Human Services	Affordable Housing Land Assembly	116
AHU Replacement #66/72	001628A	Economic Environment	Industry Development	Economic Development Authority	46
Air Handling Unit Replacement #82/85/183/184/204	002143A	Economic Environment	Industry Development	Industry Development	54
Air Rescue and Fire Fighting (ARFF) Building	001063A	Transportation	Airports	Airport Capital Projects Program	408
AIRCO Site Development	001065A	Transportation	Airports	Airport Capital Projects Program	410
Airfield Drainage Rehabilitation Airport	000023A	Transportation	Airports	Airport Capital Projects Program	393
Airfield Lighting Rehabilitation	001547A	Transportation	Airports	Airport Capital Projects Program	415

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PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
Airport Master Plan Update	001548A	Transportation	Airports	Airport Capital Projects Program	416
Alligator Lake Habitat Rest.	000078A	Physical Environment	Conservation & Resources	Environmental Conservation Projects	124
Alt US 19 & Nebraska - Palm Harbor Intersection Improvement	002158A	Transportation	Road & Street Facilities	Intersection Improvements Projects	274
Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13	000964A	Physical Environment	Sewer Services	Sewer	323
ANNUAL CONTRACT SEWER RELINING /SERVICE LINES	000260A	Physical Environment	Sewer Services	Sewer	313
Antilles & Oakhurst Drainage Improvements	000105A	Physical Environment	Flood Control	Flood Control Projects	141
Arterial Road Improvement Program	000965A	Transportation	Road & Street Facilities	Arterial Roads Projects	234
ATMS/ITS Countywide System Program	000106A	Transportation	Road & Street Facilities	Advanced Traffic Management System	193
ATMS/ITS Regional Improvements	001032A	Transportation	Road & Street Facilities	Advanced Traffic Management System	249
Automatic Transfer Switches 1 through 5	001072A	Economic Environment	Other Economic Development	Industry Development	63
Automatic Transfer Switches 11 through 15	001629A	Economic Environment	Industry Development	Economic Development Authority	47
Automatic Transfer Switches 16 through 20	001630A	Economic Environment	Industry Development	Economic Development Authority	48
Automatic Transfer Switches 6 through 10	001073A	Economic Environment	Other Economic Development	Industry Development	64
Bayside Bridge Rehabilitation	001033A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	250
Beach Lighting	000060A	Physical Environment	Conservation & Resources	Coastal Management Projects	120
Bear Creek Channel Improvements - Phase III	000222A	Physical Environment	Flood Control	Flood Control Projects	153
Bear Creek Channel Improvements Phase II	000108A	Physical Environment	Flood Control	Flood Control Projects	142
Beckett Bridge Project Development & Environment Study	000109A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	194
Beckett Bridge Replacement	001037A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	254
Bee Branch Drainage Improvements	000111A	Physical Environment	Flood Control	Channel Erosion Projects	143
Bee Branch Phase I	002121A	Physical Environment	Flood Control	Flood Control Projects	161
Belcher Road (71st St) from 38th Avenue to 54th Avenue	002103A	Transportation	Road & Street Facilities	Arterial Roads Projects	263
Belcher Road at Belleair Road Intersection Improvements	001021A	Transportation	Road & Street Facilities	Intersection Improvements Projects	240
Belleair Causeway Park	000058A	Culture and Recreation	Parks & Recreation	Boat Ramp Projects	12

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PROJECT TITLE	PROJECT NUMBER	FUNCTION	ACTIVITY	PROGRAM	PAGE
Belleair Rd at Keene Rd Intersection Improvements	000343A	Transportation	Road & Street Facilities	Intersection Improvements Projects	228
Betty Lane at Sunset Point Road - Intersection Improvements	001018A	Transportation	Road & Street Facilities	Intersection Improvements Projects	238
Bridge Rehabilitation Program	000125A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	195
BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS	000752A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	291
BRIDGEWAY ACRES GRADIENT CONTROL SYSTEM	000237A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	283
Brooker Creek Boardwalks & Trails	001007A	Culture and Recreation	Parks & Recreation	Environmental Conservation Projects	30
Brooker Creek Habitat Restoration	000079A	Physical Environment	Conservation & Resources	Environmental Conservation Projects	125
Brooker Creek Preserve Public Use Infrastructure	001008A	Physical Environment	Conservation & Resources	Environmental Conservation Projects	135
Bryan Dairy Rd @ Starkey Rd Intersection Improvements	000126A	Transportation	Road & Street Facilities	Intersection Improvements Projects	196
Bryan Dairy Road - Starkey to 72nd St	000127A	Transportation	Road & Street Facilities	Arterial Roads Projects	197
Bryan Dairy Road ATMS/ITS Improvements	000322A	Transportation	Road & Street Facilities	Advanced Traffic Management System	222
BTS Inverter Replacement	000892A	General Government Services	Other General Government	Other County Building Projects	98
Building 100 Renovation STAR Center	002146A	Economic Environment	Industry Development	Industry Development	57
Bulk Sodium Hypochlorite Conversion Project	000657A	Physical Environment	Water Utility Services	Water	348
Capri Beach Pump Station Upgrades	002151A	Physical Environment	Water Utility Services	Water	376
Cargo Apron Construction Airport	000033A	Transportation	Airports	Airport Capital Projects Program	399
Central Div. Energy Mgt.	000901A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	173
Centralized Chiller Facility	000019A	General Government Services	Other General Government	Other County Building Projects	87
Centrifuge Upgrade	002166A	Physical Environment	Sewer Services	Sewer	340
Chesnut Habitat Restoration & Installation	000038A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	1
Chesnut Park Boardwalk Replacement	000039A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	2
Chiller #3 Replacement-STAR	000904A	Economic Environment	Other Economic Development	Industry Development	60
Chiller #4	001074A	Economic Environment	Other Economic Development	Industry Development	65
CJC - Roof Replacement	000002A	General Government Services	Court Support	Judicial Facilities Projects	69
CJC Elevator Upgrade/Replacement	001186A	General Government Services	Court Support	Judicial Facilities Projects	80
CJC HVAC Controls	000876A	General Government Services	Court Support	Judicial Facilities Projects	70
CJC Judicial Consolidation	001109A	General Government Services	Court Support	Judicial Facilities Projects	79
CJC Parking Garage	000880A	General Government Services	Court Support	Judicial Facilities Projects	72
CJC Security System 49th Street	002001A	General Government Services	Other General Government	Judicial Facilities Projects	112

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CJC State Attorney Office Area Flooring Restoration	001618A	General Government Services	Other General Government	Other County Building Projects	103
CJC Window Sealing Upgrades	001549A	General Government Services	Judicial	Judicial Facilities Projects	83
Coastal Research/Coordination	000129A	Physical Environment	Conservation & Resources	Coastal Management Projects	130
Construct new GA Taxiways and Roads Airport	000034A	Transportation	Airports	Airport Capital Projects Program	400
Contingency Roadway & Right-of-Way Requirements	000130A	Transportation	Road & Street Facilities	Road & Street Support Projects	198
Countywide Park Improvements	000052A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	9
Countywide Road Improvement Program	000966A	Transportation	Road & Street Facilities	Local Streets/Collector Projects	235
CR 1 Sidewalk from SR 580 to Curlew Road	001028A	Transportation	Road & Street Facilities	Sidewalks Projects	245
Crane System Upgrades	001592A	Physical Environment	Garbage / Solid Waste	Waste-to-Energy	303
Creek Erosion Control Program	000970A	Physical Environment	Flood Control	Flood Control Projects	157
Cross Bayou Channel 2 - Rena Dr	000131A	Physical Environment	Flood Control	Flood Control Projects	144
Cross Bayou Improvements	002124A	Physical Environment	Flood Control	Flood Control Projects	164
Crosswinds Drive Bridge Replacement over Crosswinds Canal	000702A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	233
Cured in Place Pipe Liner in 54" Reconnect Service Line	002165A	Physical Environment	Sewer Services	Sewer	339
Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd	000133A	Physical Environment	Flood Control	Channel Erosion Projects	145
Curlew M Drainage Improvements	001026A	Physical Environment	Flood Control	Flood Control Projects	158
CW Boardwalks, Towers, & Docks	000336A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	21
CW Boat Dock Facilities Upgrades	000339A	Culture and Recreation	Parks & Recreation	Boat Ramp Projects	25
CW Park Exotic Plant Removal	000334A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	19
CW Park Playground Replacement	000333A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	18
CW Park Roads & Parking areas	000338A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	24
CW Park Roof Replacement	000337A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	23
CW Park Sidewalk Replacement	000340A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	26
CW Park Utility Infrastructure	000341A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	27
CW Restroom Facilities Replacement	000335A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	20
Detention Central Division Air Handler Replacement	001401A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	175
Detention Support Improvements	000895A	Public Safety	Detention &/Or Correction	Detention/Correction Projects	172
Dewatering Facility Conveyor Upgrades	002167A	Physical Environment	Sewer Services	Sewer	341

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DEWATERING SYSTEM	000774A	Physical Environment	Sewer Services	Sewer	320
IMPR/CHEMSCAN/CLARIFIER/POLYMER Distributed Control System Replacement	002137A	Physical Environment	Garbage / Solid Waste	Waste-to-Energy	308
Ditch Swale Lining Improvements	002141A	Physical Environment	Garbage / Solid Waste	Landfill and Site Operations	312
Drainage Assessment Projects	000135A	Physical Environment	Flood Control	Special Assessment-Drainage	146
Drainage Channel Dredging Program	000968A	Physical Environment	Flood Control	Flood Control Projects	155
Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road	002119A	Physical Environment	Flood Control	Flood Control Projects	160
Drainage Pond Compliance Program	000969A	Physical Environment	Flood Control	Flood Control Projects	156
Dune Construction & Walk-overs	000139A	Physical Environment	Conservation & Resources	Coastal Management Projects	131
Dunedin Causeway Bridge Project Development & Environment (PD&E) Study	000423A	Transportation	Road & Street Facilities	Bridges-Repair & Improvement	230
East Lake Fire Control Equipment	001132A	Public Safety	Fire Control	Other Public Safety Projects	186
Education Center Display Renovation	001585A	Physical Environment	Other Physical Environment	Extension/Botanical Gardens Projects	167
Electrical Switchgear 137, 186, & medium voltage relay	001075A	Economic Environment	Other Economic Development	Industry Development	66
Electrical Switchgear 347 & 500	001076A	Economic Environment	Other Economic Development	Industry Development	67
Elevator Upgrades	001631A	Economic Environment	Industry Development	Economic Development Authority	49
Elfers Spur Erosion Control	001315A	Culture and Recreation	Parks & Recreation	Pinellas Trail Projects	32
EMERGENCY SHELTER Buildings Program	000855A	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	182
EMERGENCY SHELTER-Animal Svcs Building	000855C	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	183
EMS Emergency Generator	000898A	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	184
EMS HVAC Evaluation and Replacement	000021A	Public Safety	Emergency & Disaster	Emergency & Disaster Projects	181
Environmental Lands Acquisition	002168A	Culture and Recreation	Parks & Recreation	Countywide Parks Projects	38
Environmental Lands Fencing	000081A	Physical Environment	Conservation & Resources	Environmental Conservation Projects	127
Exterior Wall Upgrade of the Cooperative Extension Building	001067A	General Government Services	Other General Government	Other County Building Projects	100
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APPENDIX E:

Capital Programs and Descriptions



CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
1007	Debt Service Program-General	Administers the servicing of Pinellas County public debt.
1008	Reserves Program	Oversees the management and allocation of the county's financial reserves.
1331	Community Vitality & Improvement	Sustaining the long-term social, economic and environmental health of communities in Pinellas County.
1569	Pinellas County Health Program	Funding for Pinellas County Health Program focused on preventive/primary and specialty care/disease case management/hospital use, prescription medication, relief of pain dental services and behavioral health services for low income, eligible residents.
1823	Emergency Communications	Process 911 calls and dispatch EMS & Fire apparatus. Provide management and administration of the countywide 911 system, including 911 phone & recording equipment and network at the Primary Public Safety Answering Point (PSAP) as well as eight (8) Secondary PSAPs.
1824	Radio & Technology	Provides management and administration of the countywide intergovernmental MHz radio and data system that is used by all public safety agencies, with the exception of Clearwater Police, County and City of St. Petersburg non-public safety departments, PSTA and regional partners.
1904	Economic Development Authority	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
2049	Airport Capital Projects Program	Funding for capital improvement projects associated with the Airport infrastructure.
2221	Landfill and Site Operations	Landfill Contract Management, Permitting & Monitoring/ Reporting, Site Maintenance, Hauler Licensing, Emergency Planning/Debris and managing the Lealman Collection District.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
2222	Waste-to-Energy	Waste-to-Energy Contract Management, Operations Monitoring, Permitting & Monitoring/Reporting, Projects
2321	Water	This program provides drinking water to more than 110,000 retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.
2421	Sewer	This program provides for the treatment, disposal or reuse of wastewater from over 80,000 accounts in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.
3002	Boat Ramp Projects	Provide improvements, renovations, and/or expansion of Pinellas County boat ramp facilities.
3003	Countywide Parks Projects	Provide improvements, renovations, restoration and/or expansion of Pinellas County parks.
3004	Industry Development	This program provides for the operation and maintenance of the County's Science, Technology and Research (STAR) Center to attract, develop and retain high-technology employers.
3005	Judicial Facilities Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of, the Circuit and County Courts.
3006	Other County Building Projects	This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.
3007	Affordable Housing Land Assembly	Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments.
3008	Coastal Management Projects	Planning, coordination, implementation and management of coastal erosion control projects along Pinellas County Gulf beaches.
3009	Environmental Conservation Projects	Provide improvements and/or restoration to natural resources in parks, preserves and management areas.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
3010	Channel Erosion Projects	Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.
3011	Special Assessment-Drainage	Drainage assessment projects in unincorporated areas that are approved through the BCC assessment process.
3012	Flood Control Projects	Projects to address flooding issues in unincorporated Pinellas County.
3013	Storm Sewer Rehab Projects	Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.
3014	Surface Water Quality Projects	Projects to address water quality improvements identified in the TMDL and watershed planning programs.
3015	Watershed Management Plan Projects	Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources and floodplains.
3016	Extension/Botanical Gardens Projects	Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.
3017	Detention/Correction Projects	This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.
3018	Emergency & Disaster Projects	Funding for county, municipal, school district and not-for-profit facilities to increase or maintain/enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.
3019	Other Public Safety Projects	This program provides for the design, construction, renovation and restoration of facilities used by, and in support of, County law enforcement operations.
3020	Arterial Roads Projects	Improvements or reconstruction of county-maintained arterial roads due to infrastructure needs.
3021	Intersection Improvements Projects	Improvements or reconstruction of county-maintained intersections due to infrastructure needs.

CAPITAL PROGRAMS AND DESCRIPTIONS

Program Number	Program Name	Program Description
3022	Local Streets/Collector Projects	Improvements or reconstruction of county-maintained local and collector roads due to infrastructure needs.
3023	Pinellas Trail Projects	Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.
3024	Road & Street Support Projects	Improvements or reconstruction of county-maintained roadways due to infrastructure needs.
3025	Special Assessment-Paving	Roadway assessment projects in unincorporated areas that are approved through the BCC assessment process.
3026	Sidewalks Projects	Sidewalk projects along county-maintained areas that benefit pedestrian network routes or walking routes to schools.
3027	Special Assessment-Dredging	Dredging assessment projects along county-maintained channels that are approved through the BCC assessment process.
3028	Penny and Other CIP Revenue	Funding for approved expenditures from Penny and other CIP revenue sources.
3029	Friendship Trail Program	Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.
3030	Transportation Impact Fees	Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.
3031	Bridges-Repair & Improvement	Rehabilitation work as needed to preserve the integrity of the county's bridge system.
3032	Road Resurfacing & Rehabilitation	Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.
3033	Advanced Traffic Management System	Design and construction of the Countywide Advanced Traffic Management System (ATMS)/ Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network.

APPENDIX F:

CIP Maps

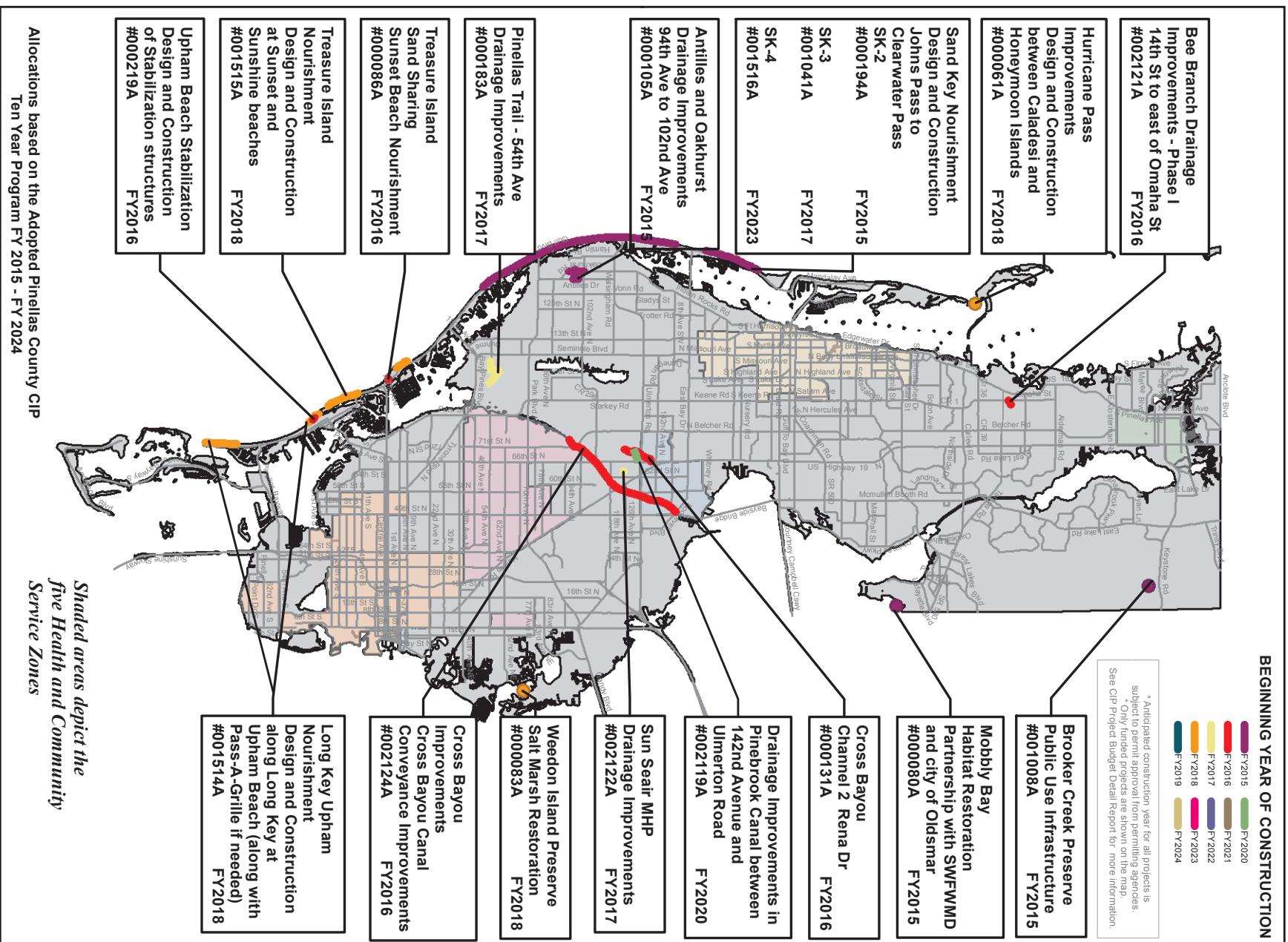


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51. LITTLE BAYOU CREEK
52. PINELLAS POINT

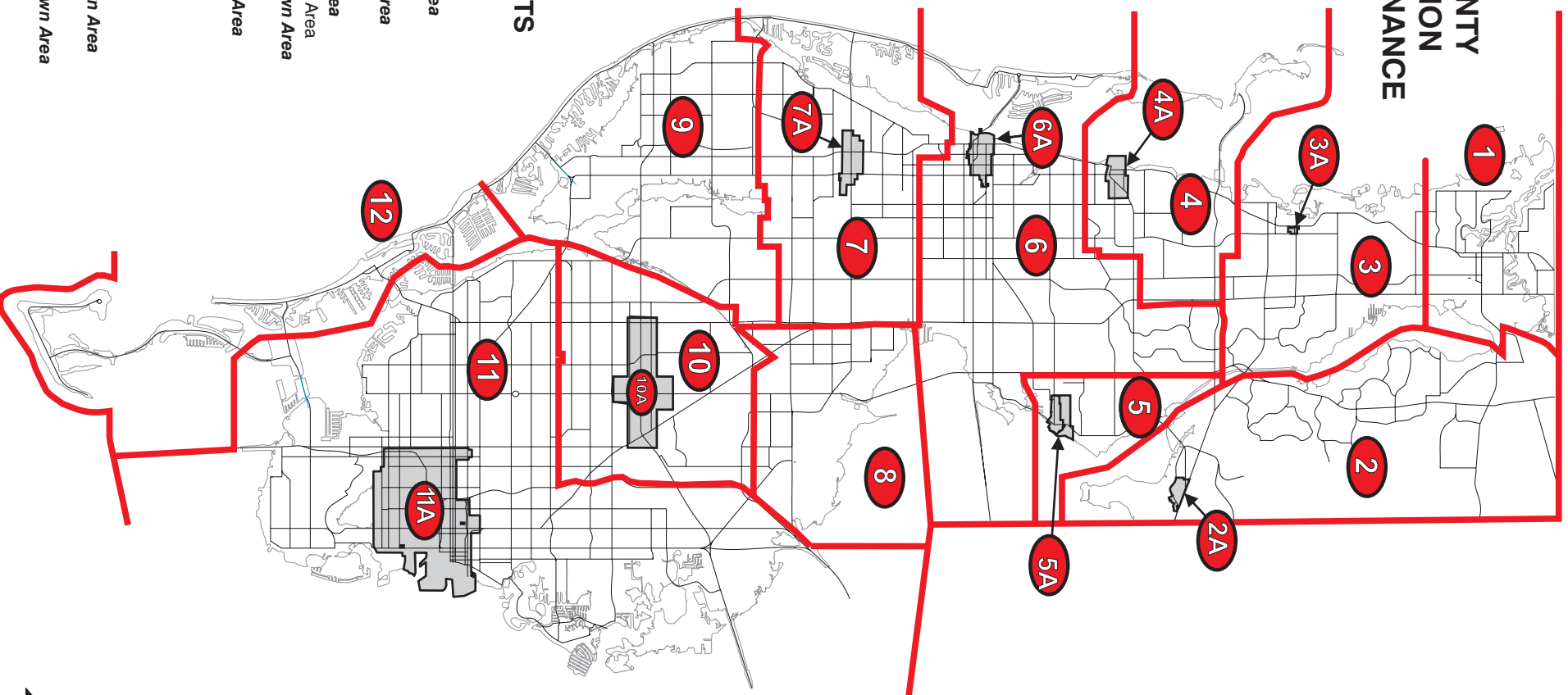


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In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain.

PINELLAS COUNTY TRANSPORTATION IMPACT FEE ORDINANCE

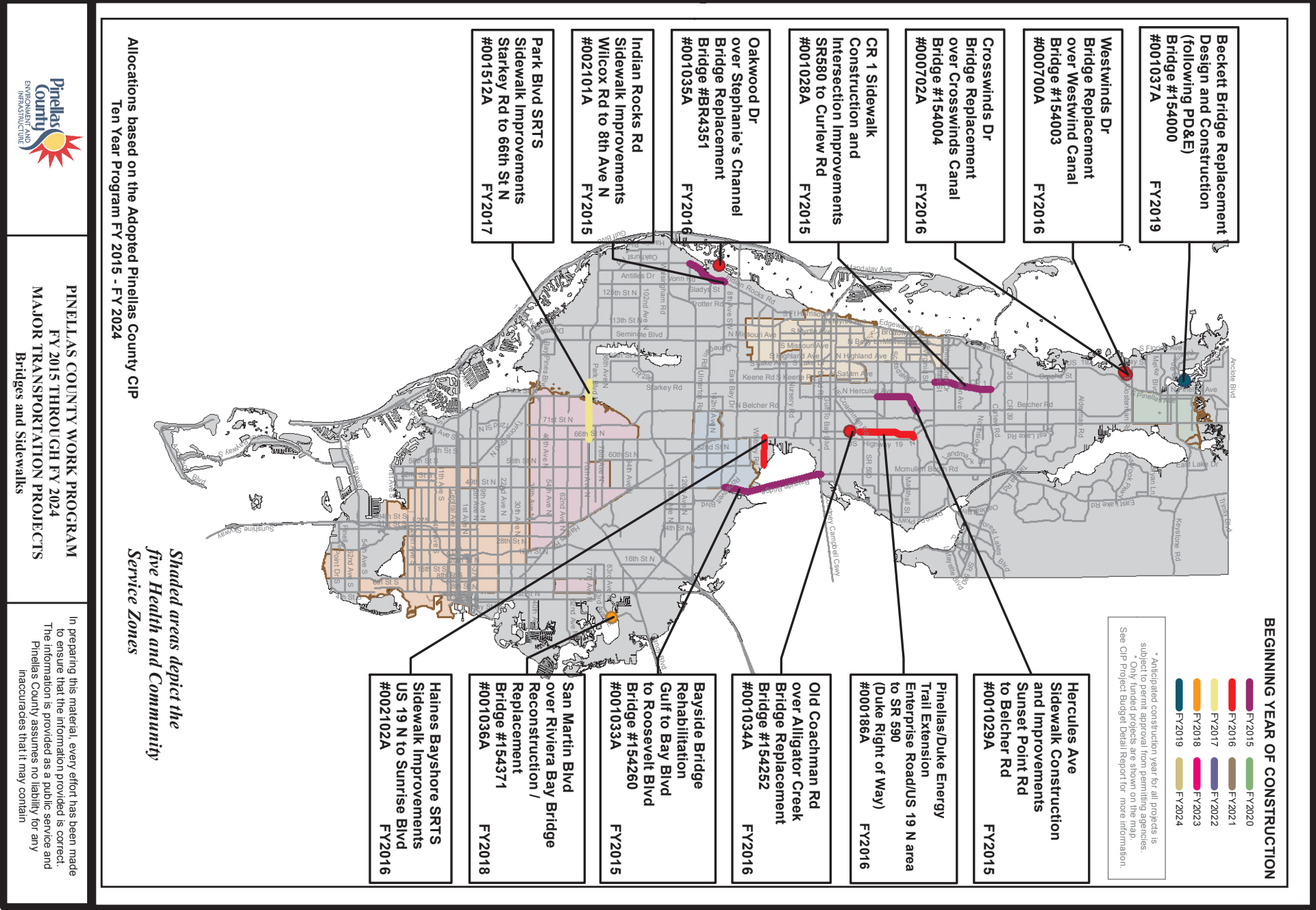


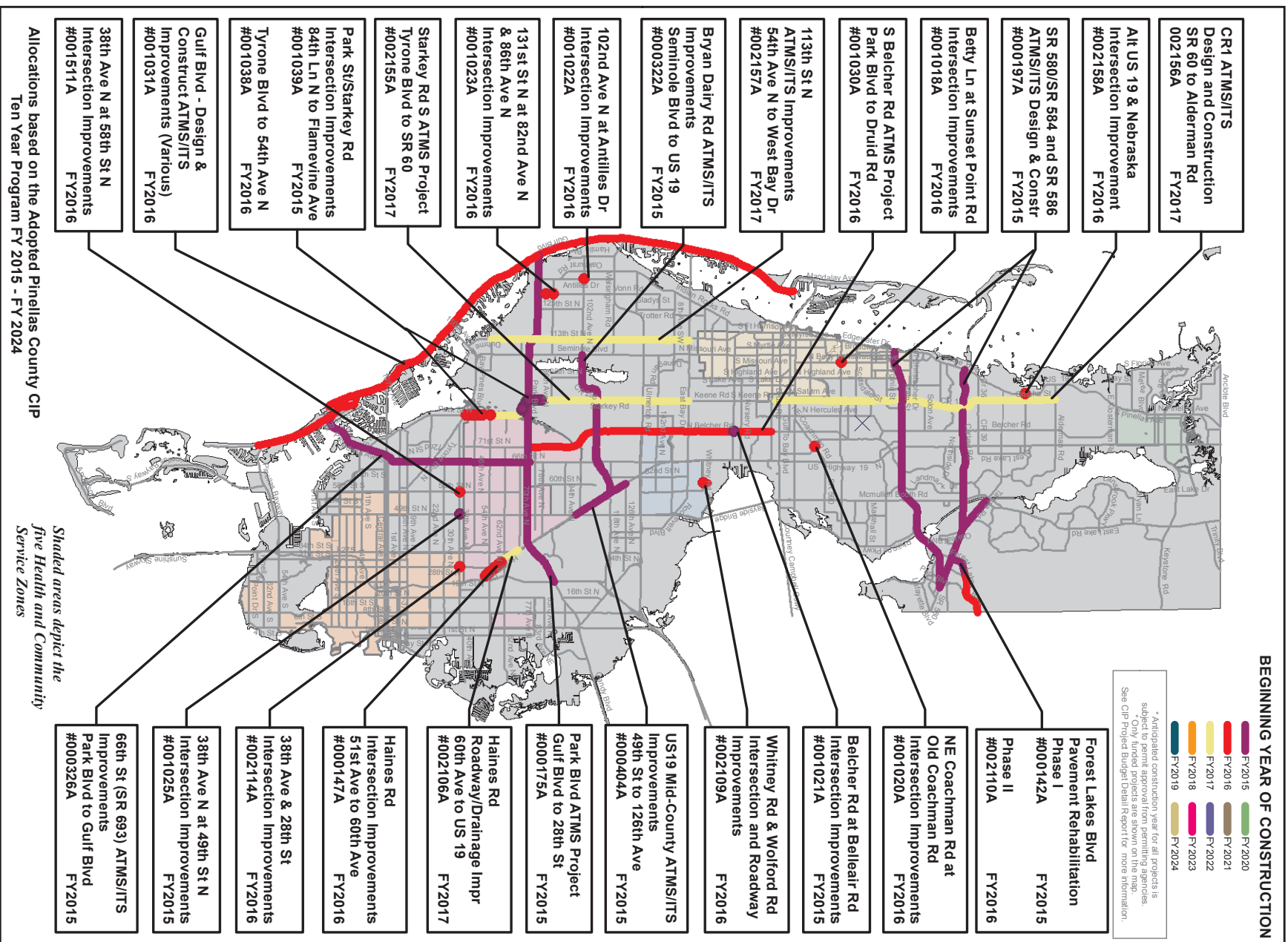
IMPACT FEE DISTRICTS

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2. East Lake Tarpon Area
- 2A. *City of Oldsmar Downtown Area*
3. Palm Harbor Area
- 3A. *Old Palm Harbor Downtown Area*
4. Greater Dunedin
- 4A. *City of Dunedin Downtown Area*
5. Greater Safety Harbor/Oldsmar Area
- 5A. *City of Safety Harbor Downtown Area*
6. Greater Clearwater Area
- 6A. *City of Clearwater Downtown Area*
7. Greater Largo Area
- 7A. *City of Largo Downtown Area*
8. Highpoint Area
9. Greater Seminole Area
10. Greater Pinellas Park Area
- 10A. *City of Pinellas Park Downtown Area*
11. Greater St. Petersburg Area
- 11A. *City of St. Petersburg Downtown Area*
12. South County Beaches Area



May 24, 2007





**PINELLAS COUNTY WORK PROGRAM
FY 2015 THROUGH FY 2024
MAJOR TRANSPORTATION PROJECTS
Transportation and ATMS**

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