

## CAPITAL IMPROVEMENT PLAN

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

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# CAPITAL IMPROVEMENT PROGRAM

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## Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive ten-year plan of proposed capital projects, intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document and is updated annually and subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. Prior to FY13, the CIP was presented as a six-year plan. The plan is now presented as a ten-year plan, FY16 - FY25.

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

The remaining nine years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs by taking into consideration the County's goals and policies, strategic plan, 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 upon input from citizen requests, public discussions, safety needs, planned rehabilitation cycles, grant funding processes, County staff and Commissioners, as well as the County's Growth Management Plan, Metropolitan Planning Organization's (MPO) Long Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

## CIP Objectives

The objectives used to develop the CIP include:

- 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 facility;
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

The Board of County Commissioners conducts a 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 goals of the County in developing its annual capital budget and associated CIP:

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a ten-year period. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects, and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.
- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.

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- Identify the state growth management Capital Improvement Element (CIE) projects from the non-CIE projects within the CIP. The CIP and CIE are closely related, but they are not the same. Some projects within the CIP will also be contained in the CIE; these projects should be separately identified. The funding of these projects is a high priority and must be balanced against the non-CIE projects that are also in the CIP.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

## CIP Policy

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

- Responsive to the needs and demands of the public and county government;
- Supportive of the long- and short-range economic, social, and environmental development policies of the County aligned with the Board's Strategic Plan;
- 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 which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the Capital Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item in order to be placed in the Capital Budget.
4. County Fleet appropriations are to be considered within the Operating Budget. Pursuant to Florida Statute 212.055, public safety vehicles such as a fire department vehicle, emergency medical service vehicle, or a sheriff's office vehicle are allowable expenditures.
5. Expenditures for maintenance, supplies and materials or replacement items shall be budgeted as an operating item. These items may not be appropriated in the Capital Budget.

The CIP is divided into two main sections: Enterprise projects and Governmental 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 user fee charges for water, sewer, and solid waste. All other capital projects such as roads, drainage, public safety buildings, and park projects are included in the Governmental side of the CIP. Funding for the Governmental projects include the "Penny for Pinellas" which is a one-cent local

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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 80% of the Governmental CIP. This funding source was first established as an alternate means of funding Pinellas County's Capital Improvement Program in 1989. It is approved by voter referendum for 10 years at a time. If the Penny had not been extended, the County's governmental capital improvements would have to be funded primarily by property taxes in the General Fund.

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

Without the Penny, it is estimated that property owners would have to pay another 1.4 mills on their property taxes or many public projects would not be completed until years into the future or not done at all. Besides allowing for funding of capital projects without relying on property taxes, another benefit is that tourists and other visitors pay about a third of the Penny which relieves County residents of much of the tax burden. Pursuant to Fl. Statute 212.055, the Penny for Pinellas can only be used for capital projects and cannot be used for operating and maintenance purposes such as maintaining parks or funding social service programs. This funding source is shared between the County and the 24 municipalities through an interlocal agreement. The County receives approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount for countywide use in improving jail and criminal justice related facilities (Courts and Jail).

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

The last renewal of the Penny for Pinellas took place on March 13, 2007 to extend the Penny for a third decade, 2010 to 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 \$1.9B between 2010 and 2020: \$225.0M for Courts & Jail projects, \$817.0M to support projects for the 24 municipalities, and \$898.0M available to County projects.

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

The Penny for Pinellas is a sales tax and as such, is extremely sensitive to economic conditions. Unfortunately, due to the impacts of the Great Recession, Penny revenue decreased for several years instead of increasing at the original projected rate. As a result, the projected revenues for the 2010 to 2020 Penny Program were revised in 2009 to reflect the new economic reality. This resulted in considerable changes to the Penny Program project allocations. The revenue projections are revised annually as part of the budget process. The revised projections assume that the Penny will generate \$1.5B between 2010 and 2020 for Pinellas County, including the municipalities. As revenue projections increase or decrease, changes in the Penny Program Project allocations are made to match the revenue constraints.

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

On an annual basis, the 2010 to 2020 Penny Program allocations are updated as needed to match the projected revenues in the Capital Projects forecast. Please see the "2010 to 2020 Penny for Pinellas Allocation Changes" within the Capital Improvement Program section for the history of the changes in allocations from the original to the current Penny Program allocations.

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

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

During the FY10 budget process, it was determined that due to the uncertainty in the bond and credit markets, over the next several years the CIP would attempt to be funded on a “Pay-As-You-Go” basis as much as possible. The “Pay-As-You-Go” approach is recommended as the most prudent way of financing capital projects. The benefits of this approach include:

- Being fiscally conservative helps avoid financing costs.
- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long term debt rating.
- 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 FY08 and FY09 several projects were accelerated from the 2010 to 2020 Penny program in order to:

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

Funding for the accelerated projects was anticipated to come from a \$150.0M bond issue. Due to the new pay-as-you-go policy implemented in FY10, we do not plan to 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 an interfund loan amount of up to \$85.0M. The annual rate of interest is a variable rate which is currently less than 1.0%. Payments on outstanding loan principal are required to begin no later than FY16 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 \$15.0M taken in FY10 was paid in FY15. The forecast includes an additional loan amount of \$35.0M in FY17 and payment in FY18 - FY20.

## **Overview of One-Year CIP Budget**

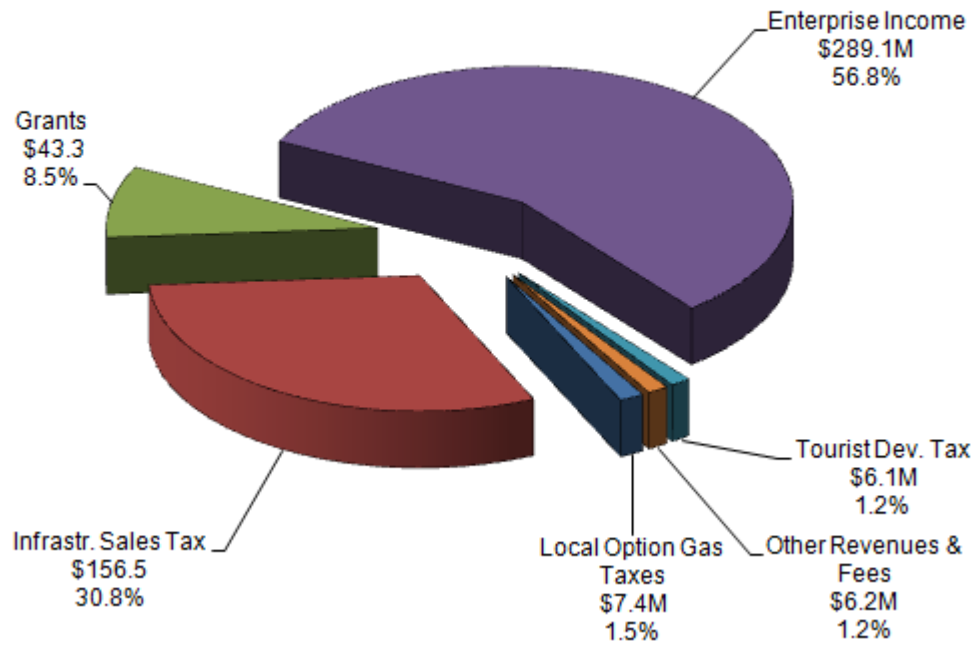
The first year of the Capital Improvement Program, FY16, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY16 CIP budget is \$508.6M. This amount includes both Governmental and Enterprise projects as well as non-project items such as reserves.

# CAPITAL IMPROVEMENT PROGRAM

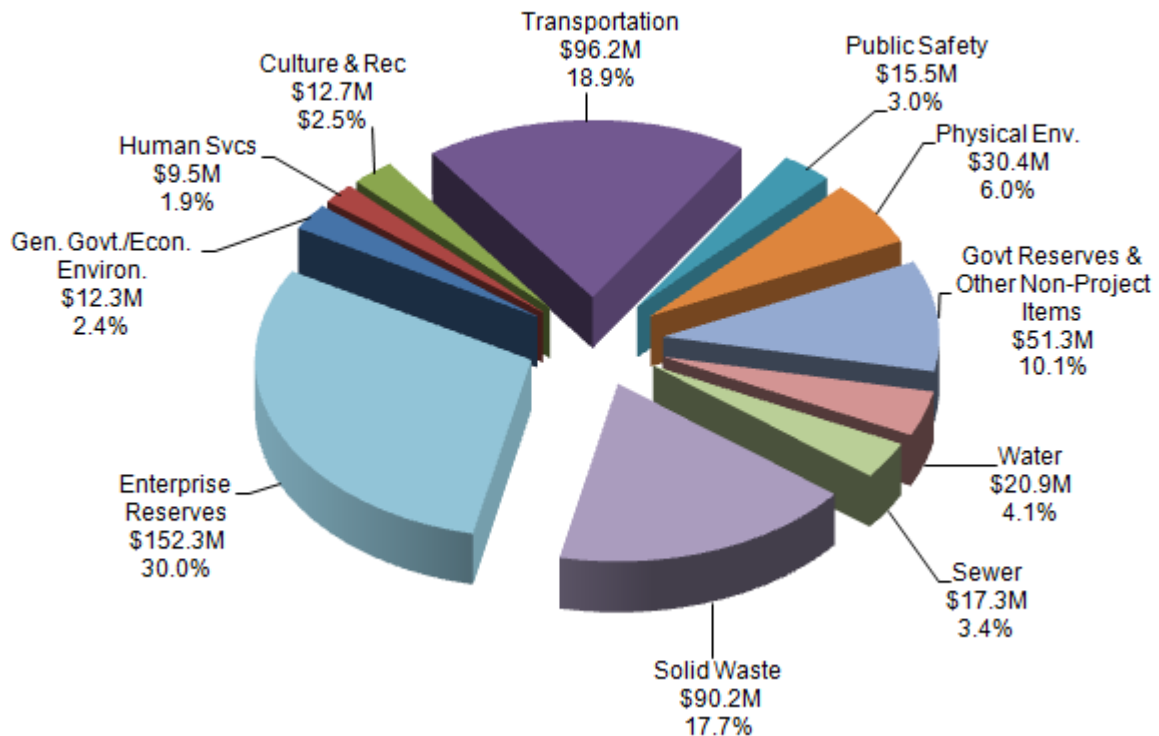
## FY16 CAPITAL IMPROVEMENT BUDGET

Total: \$508.6M

### Where the Money Comes From



### Where the Money Goes

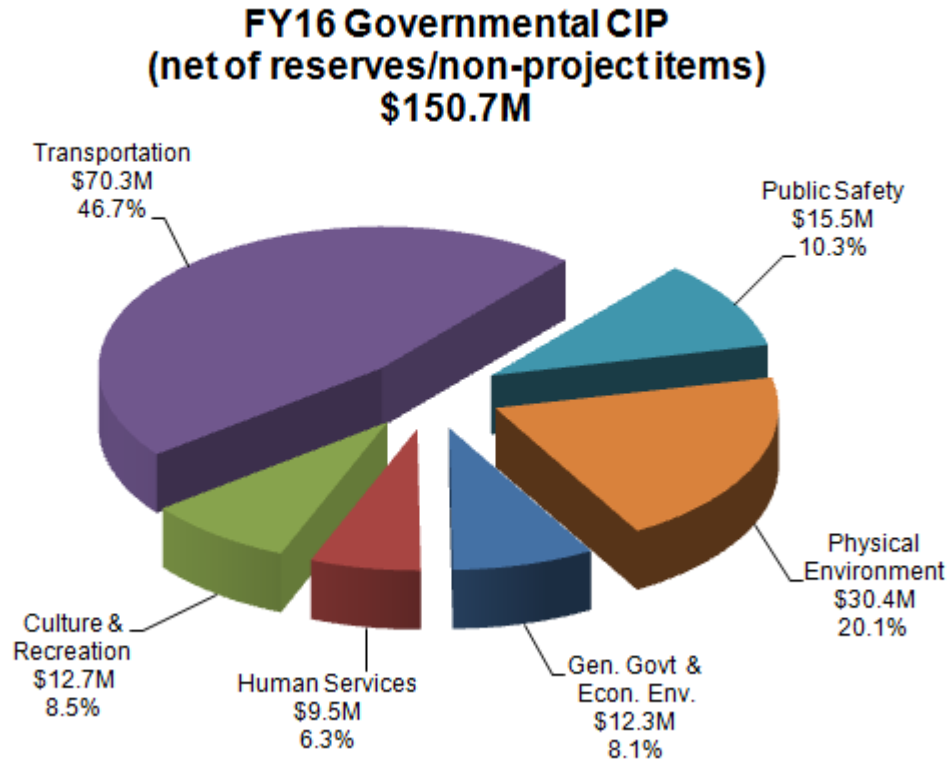


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## ***FY16 Governmental CIP***

The expenditure total (net of non-project items such as reserves) for the FY16 Governmental CIP is \$150.7M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



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

### Public Safety:

- Radio Tower Replacement #001816A: \$1.8M
- Detention Support Improvements #000895A: \$8.0M

### Transportation:

- Intelligent Transportation/Advanced Traffic Management System projects: \$14.5M
- Sidewalk Projects: \$6.8M
- Road Resurfacing & Rehab Program #000192A: \$7.0M
- Park Street/Starkey Road #001039A: \$5.5M

### Physical Environment:

- Upham Beach Stabilization #000219A: \$9.8M
- Lake Seminole Sediment Removal #000157A: \$6.0M
- Stormwater Conveyance System #000207A: \$2.8M
- Antilles & Oakhurst Drainage Improvements #000105A: \$1.9M

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

- County Justice Center (CJC) Judicial Consolidation #001109A: \$1.7M
- Affordable Housing Land Assembly Program #001071A: \$8.0M
- Bayside Health Clinic #001475A: \$1.5M



# CAPITAL IMPROVEMENT PROGRAM

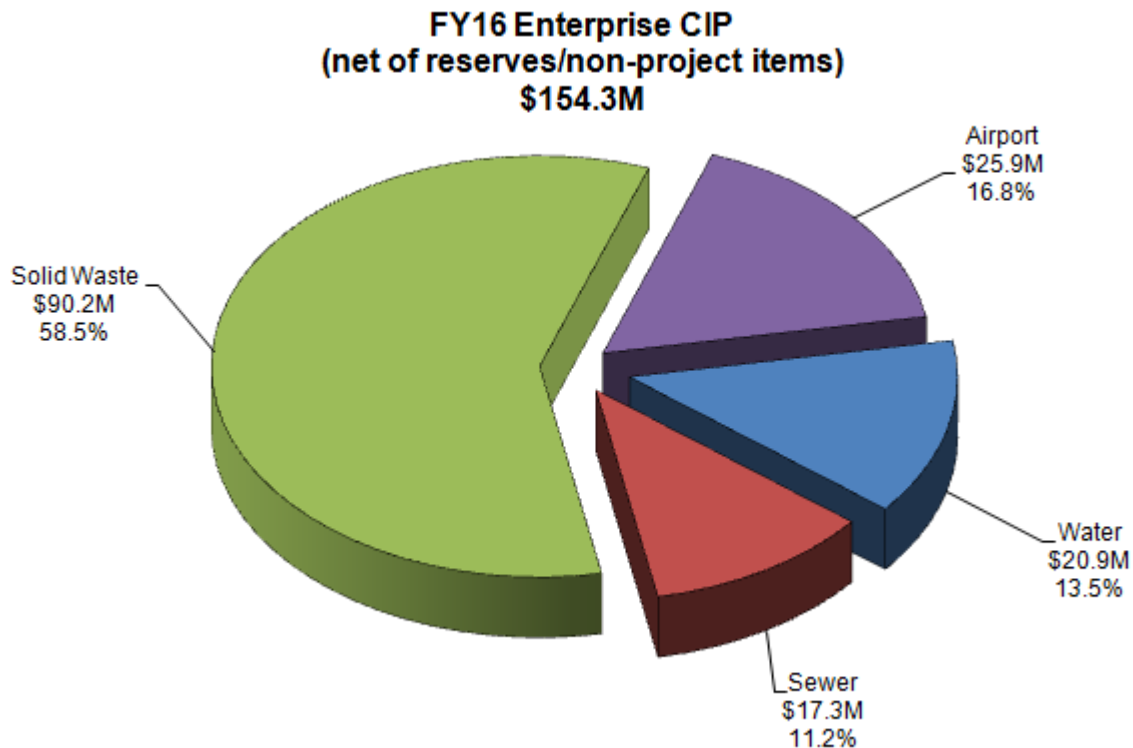
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## Culture & Recreation:

- Ft DeSoto Parking Improvements #001388A: \$770,000
- Wall Springs Tower Replacement #000336D: \$1.0M
- Pinellas Trail Overpass Improvements #001005A: \$830,000
- Fort De Soto Water Circulation Infrastructure #000055A: \$635,000

## ***FY16 Enterprise CIP***

The expenditure total (net of non-project items such as reserves) for the FY16 Enterprise CIP is \$154.3M. 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 Ramp Rehabilitation #000029A: \$5.9M
- Taxiway Rehab Phase I #000026A: \$6.4M
- Terminal Improvements Phase III #001544A: \$5.3M
- Installation of Checked Baggage System #002111A: \$3.0M

## Physical Environment (Utilities and Solid Waste):

### Solid Waste:

- Solid Waste Side Slope Closures #000748A: \$9.6M
- Toytown Improvement #000277A: \$1.8M
- North County Household Electronics and Chemical Collection Facility #000759A: \$2.0M
- Air Pollution Control Technical Recovery Plan #002575A: \$8.0M
- Ash Collection, Transfer & Treatment #0001060A: \$7.0M
- Refuse Receiving & Storage Area #001592A: \$7.0M
- Stoker, Grates, Boilers and Combustion Control #002135A: \$26.0M

# CAPITAL IMPROVEMENT PROGRAM

## Water & Sewer:

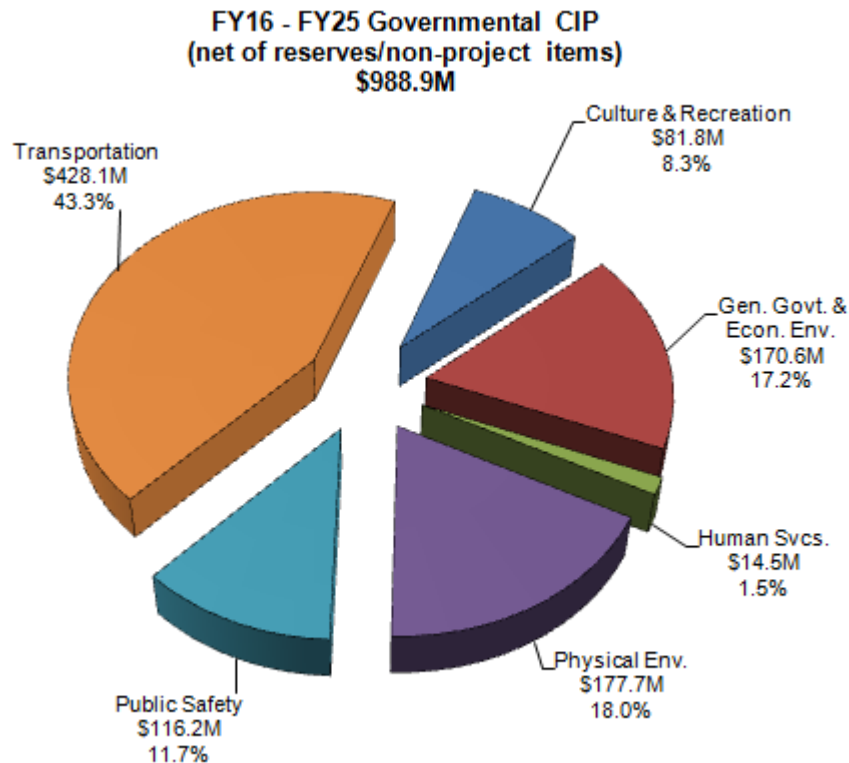
- Pass A Grille Improvements #001589A: \$1.8M
- South Cross Bayou Upgrades #000847A: \$2.2M
- W.E. Dunn Upgrades #000852A: \$1.6M
- Subaqueous Crossings – Madeira #001502A: \$1.2M
- Administration Window Replacement #000782A: \$3.2M
- Logan Station Booster Pump #000740A: \$3.0M

## Overview of Ten-Year CIP Work Plan

In the Ten-Year CIP work plan, only the first year, FY16, 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 FY16 - FY25; however since the Penny is approved through December 31, 2019 (FY20), the governmental projects funded by the Penny within the capital fund are budgeted through FY20. Projects that would need to continue such as sidewalks, paving, bridges, etc. are shown in the plan as “unfunded” for the remainder of FY20 and out years. 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 FY25. The total FY16 - FY25 CIP budget is \$1.8B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

### ***FY16 - FY25 Governmental CIP***

The expenditure total (net of reserves/non-project items) for the FY16 - FY25 Governmental CIP is \$988.9M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



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Major project highlights in the **Governmental Ten-Year CIP** are listed below by functional area. The focus of this list are the out years of FY17 through FY25 since the FY16 projects are covered in more detail in the "Overview of the One-Year CIP" section.

## Culture & Recreation:

- Wall Springs Park Coastal Addition #000062A FY17 - FY18: \$3.3M
- Ft. DeSoto Bay Pier Replacement #000929A FY17 - FY18: \$4.1M

## General Government/Economic Environment/Human Services:

- CJC Judicial Consolidation #001109A FY17 - FY20: \$71.9M
- Fueling System Retrofits #002153A FY17 - FY19: \$4.0M

## Physical Environment:

- Sand Key Nourishment #001041A FY17 - FY20: \$10.9M
- Lake Seminole Sediment Removal #000157A FY17 - FY19: \$10.6M

## Public Safety:

- St. Pete Interlocal Agreement #002596A FY19: \$20.2M
- Detention Support Improvements #000895A FY17 - FY19: \$80.5M

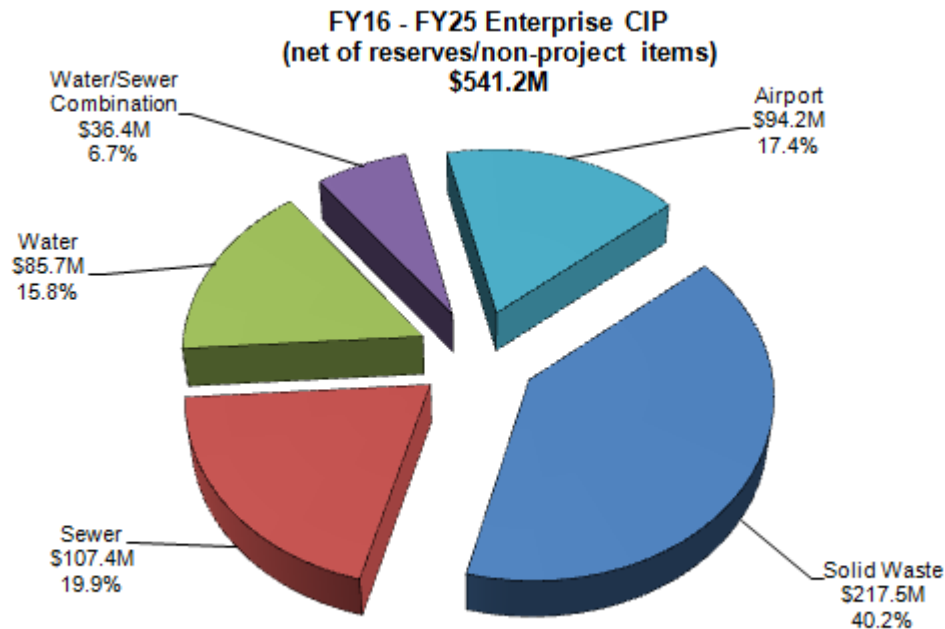
## Transportation:

- Bridges Rehab Program FY17 - FY20: \$37.6M
- Sidewalk Projects Program FY17 - FY20: \$10.5M
- Intersection Improvements Program FY17 - FY20: \$9.2M
- Arterial Road Program FY17 - FY20: \$65.5M
- Gulf Boulevard Improvements #000146A FY17 - FY20: \$21.0M
- 118th Avenue Expressway #000297A FY16 - FY20: \$55.8M  
(note: including FY16 to show full amount budgeted)

## ***FY16 - FY25 Enterprise CIP***

The expenditure total (net of reserves/non-project items) for the FY16 - FY25 Enterprise CIP is \$541.2M. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.

# CAPITAL IMPROVEMENT PROGRAM



Major project highlights in the **Enterprise Ten-Year CIP** are listed below by functional area. The focus of this list are the out years of FY17 through FY25 since the FY16 projects are covered in more detail in the “Overview of the One-Year CIP” section.

## Physical Environment-Utilities:

- Stoker, Grates, Boilers and Combustion Control #002135A FY17 - FY18: \$32.0M
- Air Pollution Control Technical Recovery Plan #000853A FY17 - FY18: \$19.0M
- South Cross Bayou Wastewater Treatment Facility Upgrades #000847A FY17 - FY25: \$20.8M
- W.E. Dunn Wastewater Treatment Facility Upgrades #000852A FY17 - FY25: \$7.8M
- Water Meter Replacement #001601A FY17 - FY25: \$13.5M

## Transportation-Airport:

- Cargo Apron Construction # 000033A FY24 - FY25: \$9.0M
- New T-Hangers #000317A FY20: \$7.0M
- Taxiway “T” Expansion #002514A FY22 - FY23: \$8.0M
- Modify Terminal Access Roadway #001546A FY17 - FY18: \$7.0M

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 Budget Report by Function & Program” following the Capital Improvement Section. A “Summary of Changes” between this year’s CIP and last year’s CIP is included, as well as a report of the Operating Budget Impacts by project. Once approved, the detailed FY16 - FY25 CIP document will be available on the County’s website at: <http://www.pinellascounty.org/budget/>.

## GOVERNMENTAL CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

Budget by Program

<b>Advanced Traffic Management Systems</b>			
Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) utilizing the Ninth Cent Local Option Gas Tax to maximize the capacity of the County transportation network.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Budget
Capital Projects Fund	7,505,132	12,920,000	14,548,300
<b>Program Total</b>	<b>7,505,132</b>	<b>12,920,000</b>	<b>14,548,300</b>

<b>Affordable Housing Land Assembly</b>			
Land acquisition to assemble parcels suitable for affordable workforce housing developments.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Budget
Capital Projects Fund	0	5,000,000	8,000,000
<b>Program Total</b>	<b>0</b>	<b>5,000,000</b>	<b>8,000,000</b>

<b>Arterial Roads Projects</b>			
Improvements or reconstruction of county maintained arterial roads due to infrastructure needs.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Budget
Capital Projects Fund	451,376	3,015,000	19,910,000
<b>Program Total</b>	<b>451,376</b>	<b>3,015,000</b>	<b>19,910,000</b>

<b>Boat Ramp Projects</b>			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Budget
Capital Projects Fund	116,739	882,000	750,000
<b>Program Total</b>	<b>116,739</b>	<b>882,000</b>	<b>750,000</b>

<b>Bridges - Repair and Improvement</b>			
Rehabilitation work as needed to preserve the integrity of the county's bridge system.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Budget
Capital Projects Fund	3,612,112	1,600,000	4,640,000
<b>Program Total</b>	<b>3,612,112</b>	<b>1,600,000</b>	<b>4,640,000</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Channel Erosion Projects</b>			
Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank failure.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	3,601,790	248,000	117,220
<b>Program Total</b>	<b>3,601,790</b>	<b>248,000</b>	<b>117,220</b>

<b>Coastal Management Projects</b>			
Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	1,891,773	7,571,400	11,716,600
<b>Program Total</b>	<b>1,891,773</b>	<b>7,571,400</b>	<b>11,716,600</b>

<b>Community Vitality and Improvement</b>			
Sustaining the long-term social, economic and environmental health of communities in Pinellas County.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Community Development Grant	276,851	100,000	100,000
<b>Program Total</b>	<b>276,851</b>	<b>100,000</b>	<b>100,000</b>

<b>Countywide Parks Projects</b>			
Provide improvements, renovations, and/or expand Pinellas County boat ramp facilities.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	3,099,301	9,810,000	10,645,000
<b>Program Total</b>	<b>3,099,301</b>	<b>9,810,000</b>	<b>10,645,000</b>

<b>Debt Service</b>			
Administers the servicing of Pinellas County public debt.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	25,952	15,000,000	0
<b>Program Total</b>	<b>25,952</b>	<b>15,000,000</b>	<b>0</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Detention / Correction Projects</b>			
This program provides for the design, construction, renovation and restoration of facilities used to detain inmates and in support of these detention operations.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	4,958,209	26,082,000	12,190,000
<b>Program Total</b>	<b>4,958,209</b>	<b>26,082,000</b>	<b>12,190,000</b>

<b>Economic Development Authority</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
STAR Center Fund	221,096	150,000	200,000
<b>Program Total</b>	<b>221,096</b>	<b>150,000</b>	<b>200,000</b>

<b>Emergency &amp; Disaster Projects</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	745,715	2,000,000	1,528,530
<b>Program Total</b>	<b>745,715</b>	<b>2,000,000</b>	<b>1,528,530</b>

<b>Environmental Conservation Projects</b>			
Provide improvements and/or restoration to natural resources in parks, preserves and management areas.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	94,177	1,520,000	1,784,500
<b>Program Total</b>	<b>94,177</b>	<b>1,520,000</b>	<b>1,784,500</b>

<b>Extension / Botanical Gardens Projects</b>			
Provide improvements, renovations and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	49,309	237,000	264,000
<b>Program Total</b>	<b>49,309</b>	<b>237,000</b>	<b>264,000</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Flood Control Projects</b>			
Projects to address flooding issues in unincorporated Pinellas County.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	3,990,241	3,143,500	3,459,500
<b>Program Total</b>	<b>3,990,241</b>	<b>3,143,500</b>	<b>3,459,500</b>

<b>Friendship Trail</b>			
Funding for Friendship Trail in accordance with Hillsborough/Pinellas County agreement and decisions by BCC.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	0	515,000	515,000
<b>Program Total</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>

<b>Housing and Urban Development</b>			
Planning and providing public housing and other urban development projects.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	0	0	2,000,000
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

<b>Industry Development</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
STAR Center Fund	52,352	1,419,000	850,000
<b>Program Total</b>	<b>52,352</b>	<b>1,419,000</b>	<b>850,000</b>

<b>Intersection Improvements Projects</b>			
Improvements or reconstruction of county maintained intersections due to infrastructure needs.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	2,971,508	2,340,000	3,780,000
<b>Program Total</b>	<b>2,971,508</b>	<b>2,340,000</b>	<b>3,780,000</b>



## GOVERNMENTAL CAPITAL PROJECTS

<b>Judicial Facilities Projects</b>			
This program provides for the design, construction, renovation and restoration of facilities used by, and in support of the Circuit and County Courts.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	11,946,151	6,038,000	2,772,000
<b>Program Total</b>	<b>11,946,151</b>	<b>6,038,000</b>	<b>2,772,000</b>

<b>Local Streets / Collector Projects</b>			
Improvements or reconstruction of county maintained local and collector roads due to infrastructure needs.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	282,035	1,405,000	380,000
<b>Program Total</b>	<b>282,035</b>	<b>1,405,000</b>	<b>380,000</b>

<b>MSTU Paving Projects</b>			
Local paving program to improve roadway surfaces and associated drainage in unincorporated areas in the County.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	0	650,000	650,000
<b>Program Total</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>

<b>Other County Building Projects</b>			
This program provides for the design, construction, renovation and restoration of facilities used by BCC and Constitutional Officer departments in service delivery.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	11,508,488	16,793,000	6,442,800
<b>Program Total</b>	<b>11,508,488</b>	<b>16,793,000</b>	<b>6,442,800</b>

<b>Other Public Safety Projects</b>			
This program provides for the design, construction, renovation and restoration of facilities used by, and in support of County law enforcement operations.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	37,568,438	800,000	1,750,000
<b>Program Total</b>	<b>37,568,438</b>	<b>800,000</b>	<b>1,750,000</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Pinellas County Health</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	46,288	3,490,100	1,538,000
<b>Program Total</b>	<b>46,288</b>	<b>3,490,100</b>	<b>1,538,000</b>

<b>Pinellas Trail Projects</b>			
Provide improvements, renovations, and/or extend the Fred Marquis Pinellas Trail.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	207,336	1,563,000	3,368,000
<b>Program Total</b>	<b>207,336</b>	<b>1,563,000</b>	<b>3,368,000</b>

<b>Radio &amp; Technology</b>			
Radio and Technology provides management and administration of the countywide intergovernmental radio and data system used by all public safety agencies, with the exception of Clearwater Police. Non public safety users include Pinellas County, City of St. Petersburg, PSTA and various regional partners. This system, which is used for incident response and daily operations, is a Motorola 700/800 MHZ system with 10 sites and 53 channels operating in two zones. The system was recently upgraded to P25 digital technology to allow direct interoperability with other first responders throughout the region. There are over 10,500 users operating on the system from 96 agencies. Radio and Technology also provides a secure, countywide computer network connecting 72 remote sites (62 fire stations, Sunstar, seven admin facilities & sub-Emergency Operation Centers and two Law Enforcement Communications Centers) to the Regional 9-1-1 Center. Additionally, the county owns and operates an EMS/Fire CAD system used in the Regional 9-1-1 Center & wireless dispatch software operating on over 285 mobile data computers in EMS/Fire and Command Staff vehicles.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Intergovernmental Radio Communication Program	0	300,000	0
<b>Program Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

<b>Railroad Crossing Projects</b>			
Improve rail road crossings in coordination with CSX Railway.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	0	1,153,000	591,000
<b>Program Total</b>	<b>0</b>	<b>1,153,000</b>	<b>591,000</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Reserves</b>			
Oversees the management and allocation of the county's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	0	39,216,700	51,341,370
Special Assessments Paving	0	1,372,550	0
Special Assessments Dredging	0	132,830	0
Special Assessments Drainage	0	1,074,120	0
<b>Program Total</b>	<b>0</b>	<b>41,796,200</b>	<b>51,341,370</b>

<b>Road and Street Support Projects</b>			
Improvements or reconstruction of county maintained roadways due to infrastructure needs.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	1,923,969	7,991,890	8,905,210
<b>Program Total</b>	<b>1,923,969</b>	<b>7,991,890</b>	<b>8,905,210</b>

<b>Road Resurfacing &amp; Rehabilitation</b>			
Milling and/or asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	10,540,109	7,000,000	7,000,000
<b>Program Total</b>	<b>10,540,109</b>	<b>7,000,000</b>	<b>7,000,000</b>

<b>Roadway Underdrain Projects</b>			
Construction of underdrains to control groundwater which protect and extend roadway life.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	0	400,000	500,000
<b>Program Total</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>

<b>Sidewalks Projects</b>			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	4,338,003	2,434,900	6,790,500
<b>Program Total</b>	<b>4,338,003</b>	<b>2,434,900</b>	<b>6,790,500</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Special Assessment Dredging</b>			
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Special Assessment Dredging	0	20,000	0
<b>Program Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

<b>Storm Sewer Rehab Projects</b>			
Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	1,811,209	2,750,000	3,050,000
<b>Program Total</b>	<b>1,811,209</b>	<b>2,750,000</b>	<b>3,050,000</b>

<b>Surface Water</b>			
The program responsibilities include management operation and maintenance, pipelining and pipe replacement of the stormwater conveyance system within unincorporated boundaries; planning monitoring evaluation and implementation of Best Management Practices to improve water quality in compliance with the Clean Water Act.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Surface Water Utility Fund	27,527	0	2,500,000
<b>Program Total</b>	<b>27,527</b>	<b>0</b>	<b>2,500,000</b>

<b>Surface Water Quality Projects</b>			
Projects to address water quality improvements identified in the TMDL and watershed planning programs.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	680,930	7,903,800	7,474,400
<b>Program Total</b>	<b>680,930</b>	<b>7,903,800</b>	<b>7,474,400</b>

<b>Transfers</b>			
Oversees the transfer of intra- and intergovernmental funds.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Transportation Impact Fees	1,345,440	1,594,170	1,535,640
<b>Program Total</b>	<b>1,345,440</b>	<b>1,594,170</b>	<b>1,535,640</b>

## GOVERNMENTAL CAPITAL PROJECTS

Transportation Impact Fees			
Funding for transportation improvements based on developer paid fees for adding traffic to the county's roadway system.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Budget
Transportation Impact Fees	0	120,000	120,000
Program Total	0	120,000	120,000

Watershed Management Plan Projects			
Comprehensive planning to assess capital and operational needs to improve water quality, drainage, natural resources, and floodplains.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Budget
Capital Projects Fund	119,099	0	0
Program Total	119,099	0	0

## GOVERNMENTAL CAPITAL PROJECTS

<b>Governmental Capital Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Advanced Traffic Management System	7,505,132	12,920,000	14,548,300
Affordable Housing Land Assembly	0	5,000,000	8,000,000
Arterial Roads Projects	451,376	3,015,000	19,910,000
Boat Ramp Projects	116,739	882,000	750,000
Bridges - Repair and Improvement	3,612,112	1,600,000	4,640,000
Channel Erosion Projects	3,601,790	248,000	117,220
Coastal Management Projects	1,891,773	7,571,400	11,716,600
Community Vitality and Improvement	276,851	100,000	100,000
Countywide Parks Projects	3,099,301	9,810,000	10,645,000
Debt Service Program	25,952	15,000,000	0
Detention / Correction Projects	4,958,209	26,082,000	12,190,000
Economic Development Authority	221,096	150,000	200,000
Emergency & Disaster Projects	745,715	2,000,000	1,528,530
Environmental Conservation Projects	94,177	1,520,000	1,784,500
Extension / Botanical Gardens Projects	49,309	237,000	264,000
Flood Control Projects	3,990,241	3,143,500	3,459,500
Friendship Trail Program	0	515,000	515,000
Housing and Urban Development	0	0	2,000,000
Industry Development	52,352	1,419,000	850,000
Intersection Improvements Projects	2,971,508	2,340,000	3,780,000
Judicial Facilities Projects	11,946,151	6,038,000	2,772,000
Local Streets / Collector Projects	282,035	1,405,000	380,000
MSTU Paving Projects	0	650,000	650,000
Other County Building Projects	11,508,488	16,793,000	6,442,800
Other Public Safety Projects	37,568,438	800,000	1,750,000
Pinellas County Health	46,288	3,490,100	1,538,000
Pinellas Trail Projects	207,336	1,563,000	3,368,000
Radio & Technology	0	300,000	0
Railroad Crossing Projects	0	1,153,000	591,000
Reserves Program	0	41,796,200	51,341,370
Road & Street Support Projects	1,923,969	7,991,890	8,905,210
Road Resurfacing & Rehabilitation	10,540,109	7,000,000	7,000,000
Roadway Underdrain Projects	0	400,000	500,000
Sidewalks Projects	4,338,003	2,434,900	6,790,500
Special Assessment Dredging	0	20,000	0
Storm Sewer Rehab Projects	1,811,209	2,750,000	3,050,000
Surface Water	27,527	0	2,500,000
Surface Water Quality Projects	680,930	7,903,800	7,474,400
Transfers	1,345,440	1,594,170	1,535,640
Transportation Impact Fees	0	120,000	120,000
Watershed Management Plan Projects	119,099	0	0
<b>Total Expenditures</b>	<b>116,008,653</b>	<b>197,755,960</b>	<b>203,707,570</b>

## GOVERNMENTAL CAPITAL PROJECTS

<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Capital Projects Fund	114,085,388	191,473,290	198,401,930
Community Development Grant	276,851	100,000	100,000
Intergovernmental Radio Communication Program	0	300,000	0
Special Assessment Dredging	0	152,830	0
Special Assessments Drainage	0	1,074,120	0
Special Assessments Paving	0	1,372,550	0
Transportation Impact Fees	1,345,440	1,714,170	1,655,640
STAR Center Fund	273,448	1,569,000	1,050,000
Surface Water Utility Fund	27,527	0	2,500,000
<b>Total Expenditures</b>	<b>116,008,653</b>	<b>197,755,960</b>	<b>203,707,570</b>





## ENTERPRISE CAPITAL PROJECTS

Actual Expenditures and Budgets include only capital projects.

### Budget by Program

<b>Airport Capital Projects</b>			
Funding for capital improvement projects associated with the Airport infrastructure.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Airport	4,840,312	20,270,300	25,918,710
<b>Program Total</b>	<b>4,840,312</b>	<b>20,270,300</b>	<b>25,918,710</b>

<b>Landfill and Site Operations</b>			
Landfill Contract Mgmt, Permitting & Monitoring/Reporting, Site Maintenance, Hauler Licensing, and Emergency Planning/Debris and managing the Lealman Collection District.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Solid Waste Renewal & Replacement	2,322,436	18,687,000	15,262,000
<b>Program Total</b>	<b>2,322,436</b>	<b>18,687,000</b>	<b>15,262,000</b>

<b>Sewer</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Sewer Renewal & Replacement	10,538,365	19,286,950	17,260,400
<b>Program Total</b>	<b>10,538,365</b>	<b>19,286,950</b>	<b>17,260,400</b>

<b>Waste-to-Energy</b>			
Waste to Energy contract management, operations monitoring, permitting, and monitoring reporting.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Solid Waste Renewal & Replacement	1,736,397	13,184,000	74,906,800
<b>Program Total</b>	<b>1,736,397</b>	<b>13,184,000</b>	<b>74,906,800</b>

<b>Water</b>			
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.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Water Renewal & Replacement	14,903,763	22,266,000	20,204,800
Water Impact Fees Fund	0	700,000	700,000
<b>Program Total</b>	<b>14,903,763</b>	<b>22,966,000</b>	<b>20,904,800</b>

## ENTERPRISE CAPITAL PROJECTS

<b>Reserves</b>			
Oversees the management and allocation of the county's financial reserves.			
<b>Budget Summary</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Sewer Renewal & Replacement	0	30,370,180	38,835,140
Solid Waste Renewal & Replacement	0	154,111,940	94,151,690
Water Impact Fees	0	97,770	39,570
Water Renewal & Replacement	0	9,124,790	19,321,120
<b>Program Total</b>	<b>0</b>	<b>193,704,680</b>	<b>152,347,520</b>

<b>Enterprise Capital Budget Summary</b>			
<b>Expenditures by Program</b>			
<b>Program</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Airport Capital Projects	4,840,312	20,270,300	25,918,710
Landfill and Site Operations	2,322,436	18,687,000	15,262,000
Sewer	10,538,365	19,286,950	17,260,400
Waste-to-Energy	1,736,397	13,184,000	74,906,800
Water	14,903,763	22,966,000	20,904,800
Reserves Program	0	193,704,680	152,347,520
<b>Total Expenditures</b>	<b>34,341,273</b>	<b>288,098,930</b>	<b>306,600,230</b>
<b>Expenditures by Fund</b>			
<b>Fund</b>	<b>FY14 Actual</b>	<b>FY15 Revised Budget</b>	<b>FY16 Budget</b>
Airport	4,840,312	20,270,300	25,918,710
Sewer Renewal & Replacement	10,538,365	49,657,130	56,095,540
Solid Waste Renewal & Replacement	4,058,833	185,982,940	184,320,490
Water Impact Fees	0	797,770	739,570
Water Renewal & Replacement	14,903,763	31,390,790	39,525,920
<b>Total Expenditures</b>	<b>34,341,273</b>	<b>288,098,930</b>	<b>306,600,230</b>

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Culture and Recreation		Program: 1331		Community Vitality & Improvement								
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								
	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Function: Culture and Recreation		Program: 3002		Boat Ramp Projects								
Project: 000050A 1236 Sutherland Bayou Boat Ramp Driveway Improvements												
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
	60,000	350,000	0	0	0	0	650,000	0	0	0	0	1,060,000
Total For Project: 000050A		1236 Sutherland Bayou Boat Ramp Driveway Improvements										
	60,000	350,000	0	0	0	0	650,000	0	0	0	0	1,060,000
Project: 000058A 1212 Belleair Causeway Park												
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
	806,000	300,000	0	0	0	0	0	0	0	0	0	1,106,000
Total For Project: 000058A		1212 Belleair Causeway Park										
	806,000	300,000	0	0	0	0	0	0	0	0	0	1,106,000
Project: 000339A 922156 CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects	Center: 417100		CIP-Culture/Recreation								
	20,000	100,000	450,000	270,000	0	0	200,000	0	200,000	0	200,000	1,440,000
Total For Project: 000339A		922156 CW Boat Dock Facilities Upgrades										
	20,000	100,000	450,000	270,000	0	0	200,000	0	200,000	0	200,000	1,440,000
Total For Function: Culture and Recreation		Program: 3002		Boat Ramp Projects								
	886,000	750,000	450,000	270,000	0	0	850,000	0	200,000	0	200,000	3,606,000
Function: Culture and Recreation		Program: 3003		Countywide Parks Projects								
Project: 000039A 1471 Chesnut Park Boardwalk Repl												

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	30,000	30,000	690,000	690,000	0	0	0	0	0	0	0	1,440,000
<b>Total For Project: 000039A</b>		<b>1471 Chesnut Park Boardwalk Repl</b>										
	30,000	30,000	690,000	690,000	0	0	0	0	0	0	0	1,440,000
Project: 000040A 2385 Howard Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	509,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,059,000
<b>Total For Project: 000040A</b>		<b>2385 Howard Park Improvements</b>										
	509,000	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,059,000
Project: 000042A Ft. De Soto Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	386,000	280,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,016,000
<b>Total For Project: 000042A</b>		<b>Ft. De Soto Park Improvements</b>										
	386,000	280,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,016,000
Project: 000043A 1638 Taylor Park Shoreline Restoration												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	238,000	725,000	0	0	0	0	0	0	0	0	0	963,000
<b>Total For Project: 000043A</b>		<b>1638 Taylor Park Shoreline Restoration</b>										
	238,000	725,000	0	0	0	0	0	0	0	0	0	963,000
Project: 000052A 921707 Countywide Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	80,000	570,000	220,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	500,000	3,850,000
<b>Total For Project: 000052A</b>		<b>921707 Countywide Park Improvements</b>										
	80,000	570,000	220,000	300,000	100,000	80,000	500,000	500,000	500,000	500,000	500,000	3,850,000
Project: 000054A 921706 FDP-Facility Improvements & Road Wdng												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	115,000	395,000	0	0	0	0	0	0	0	0	0	510,000
<b>Total For Project: 000054A</b>		<b>921706 FDP-Facility Improvements &amp; Road Wdng</b>										
	115,000	395,000	0	0	0	0	0	0	0	0	0	510,000
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	765,000	635,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Total For Project: 000055A</b>		<b>997 Ft. Desoto Water Circulation Infrastructure</b>										
	765,000	635,000	0	0	0	0	0	0	0	0	0	1,400,000
Project: 000062A Wall Springs Park Coastal Addition I, II, and III												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	140,000	460,000	2,100,000	1,216,000	0	0	0	0	0	0	0	3,916,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 000062A</b>		<b>Wall Springs Park Coastal Addition I, II, and III</b>										
140,000		460,000	2,100,000	1,216,000	0	0	0	0	0	0	0	3,916,000
Project: 000064A	2157 Wall Springs Coastal Add IV											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000
<b>Total For Project: 000064A</b>		<b>2157 Wall Springs Coastal Add IV</b>										
0		0	0	0	0	300,000	1,000,000	1,000,000	0	0	0	2,300,000
Project: 000333A	630 CW Park Playground Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
400,000		300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,700,000
<b>Total For Project: 000333A</b>		<b>630 CW Park Playground Replacement</b>										
400,000		300,000	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,700,000
Project: 000335A	732 CW Restroom Facilities Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		200,000	638,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	3,238,000
<b>Total For Project: 000335A</b>		<b>732 CW Restroom Facilities Replacement</b>										
0		200,000	638,000	0	0	400,000	400,000	400,000	400,000	400,000	400,000	3,238,000
Project: 000336A	922473 CW Boardwalks, Towers, & Docks											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
200,000		1,320,000	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	8,840,000
<b>Total For Project: 000336A</b>		<b>922473 CW Boardwalks, Towers, &amp; Docks</b>										
200,000		1,320,000	0	0	0	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	8,840,000
Project: 000336D	Wall Springs Tower Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
1,330,000		1,020,000	0	0	0	0	0	0	0	0	0	2,350,000
<b>Total For Project: 000336D</b>		<b>Wall Springs Tower Replacement</b>										
1,330,000		1,020,000	0	0	0	0	0	0	0	0	0	2,350,000
Project: 000337A	922475 CW Park Roof Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
60,000		240,000	143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,793,000
<b>Total For Project: 000337A</b>		<b>922475 CW Park Roof Replacement</b>										
60,000		240,000	143,000	150,000	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,793,000
Project: 000338A	628 CW Park Roads & Parking Areas											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
1,100,000		2,130,000	500,000	200,000	200,000	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	10,380,000
<b>Total For Project: 000338A</b>		<b>628 CW Park Roads &amp; Parking Areas</b>										
1,100,000		2,130,000	500,000	200,000	200,000	0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	10,380,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000340A	629 CW Park Sidewalk Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	100,000	50,000	50,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	680,000
<b>Total For Project: 000340A</b>		<b>629 CW Park Sidewalk Replacement</b>										
	100,000	50,000	50,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	680,000
Project: 000341A	1231 CW Park Utility Infrastructure											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	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	1,200,000	10,607,000
<b>Total For Project: 000341A</b>		<b>1231 CW Park Utility Infrastructure</b>										
	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	1,200,000	10,607,000
Project: 000929A	Ft De Soto Bay Pier Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	50,000	270,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,390,000
<b>Total For Project: 000929A</b>		<b>Ft De Soto Bay Pier Replacement</b>										
	50,000	270,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,390,000
Project: 001388A	Fort DeSoto Parking Improvements Gulf Pier/Fort Area											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	350,000	770,000	0	0	0	0	0	0	0	0	0	1,120,000
<b>Total For Project: 001388A</b>		<b>Fort DeSoto Parking Improvements Gulf Pier/Fort Area</b>										
	350,000	770,000	0	0	0	0	0	0	0	0	0	1,120,000
Project: 001389A	Fort DeSoto North Beach Parking Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	39,000	0	0	0	0	0	0	0	0	0	0	39,000
<b>Total For Project: 001389A</b>		<b>Fort DeSoto North Beach Parking Improvements</b>										
	39,000	0	0	0	0	0	0	0	0	0	0	39,000
Project: 001390A	Fort DeSoto ADA Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	110,000	0	0	0	0	0	0	0	0	0	0	110,000
<b>Total For Project: 001390A</b>		<b>Fort DeSoto ADA Sidewalk Improvements</b>										
	110,000	0	0	0	0	0	0	0	0	0	0	110,000
Project: 002033A	Turner Bungalow											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Total For Project: 002033A</b>		<b>Turner Bungalow</b>										
	0	0	0	0	0	250,000	0	0	0	0	0	250,000

Project: 002168A Environmental Lands Acquisition  
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation  
Pinellas County, Florida

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
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	1,500,000	9,000,000
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	0	1,500,000
Total For Project: 002169A		Heritage Village										
0		0	0	0	0	750,000	750,000	0	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	0	400,000
Total For Project: 002170A		Taylor Homestead										
0		0	0	0	0	200,000	200,000	0	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	0	1,000,000
Total For Project: 002171A		Florida Botanical Gardens										
0		0	0	0	0	150,000	850,000	0	0	0	0	1,000,000
Project: 002576A Eldridge-Wilde Public Use												
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: 002576A		Eldridge-Wilde Public Use										
0		0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Total For Function: Culture and Recreation			Program: 3003	Countywide Parks Projects								
6,276,000		10,645,000	6,241,000	6,533,000	1,626,000	7,105,000	10,075,000	8,550,000	7,550,000	7,125,000	7,125,000	78,851,000
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	0	1,000,000
Total For Project: 001007A		939 Brooker Creek Boardwalks & Trails										
0		0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000
Total For Function: Culture and Recreation			Program: 3009	Environmental Conservation Projects								
0		0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000

## Funds: Governmental

<b>Pinellas County, Florida</b>	<b>I-32</b>	<b>FY16 Adopted Budget</b>
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Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001629A Automatic Transfer Switches 11 through 15												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	50,000	0	0	0	0	0	0	0	50,000
<b>Total For Project: 001629A Automatic Transfer Switches 11 through 15</b>												
	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									
	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Total For Project: 001630A Automatic Transfer Switches 16 through 20</b>												
	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									
	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	300,000
<b>Total For Project: 001631A Elevator Upgrades</b>												
	0	0	50,000	50,000	50,000	50,000	50,000	50,000	0	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	335,000	0	0	0	0	0	0	0	335,000
<b>Total For Project: 001632A Fire alarm system upgrades</b>												
	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									
	0	0	270,000	0	0	0	0	0	0	0	0	270,000
<b>Total For Project: 001633A Fire Pump #1 Replacement</b>												
	0	0	270,000	0	0	0	0	0	0	0	0	270,000
Project: 001634A Voltage Relay Replacement												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total For Project: 001634A Voltage Relay Replacement</b>												
	0	200,000	0	0	0	0	0	0	0	0	0	200,000
<b>Total For Function: Economic Environment</b>												
	415,950	200,000	320,000	435,000	50,000	100,000	50,000	50,000	0	0	0	1,620,950

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000904A 2130 Chiller #3 Replacement-STAR												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	612,600	0	0	0	0	0	0	0	0	0	0	612,600
<b>Total For Project: 000904A 2130 Chiller #3 Replacement-STAR</b>												
	612,600	0	0	0	0	0	0	0	0	0	0	612,600
Project: 000906A 1060 Star Center AHU Replacement/Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	0	2,162,000
<b>Total For Project: 000906A 1060 Star Center AHU Replacement/Upgrades</b>												
	0	0	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	0	2,162,000
Project: 000907A 2318 Star Chiller												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Total For Project: 000907A 2318 Star Chiller</b>												
	0	0	800,000	0	0	0	0	0	0	0	0	800,000
Project: 001073A Automatic Transfer Switches 6 through 10												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	50,000	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 001073A Automatic Transfer Switches 6 through 10</b>												
	0	50,000	0	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	0	800,000
<b>Total For Project: 001074A Chiller #4</b>												
	0	0	0	0	0	0	800,000	0	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	0	1,200,000
<b>Total For Project: 001075A Electrical Switchgear 137, 186, &amp; medium voltage relay</b>												
	0	0	0	0	1,200,000	0	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	0	750,000
<b>Total For Project: 001076A Electrical Switchgear 347 &amp; 500</b>												
	0	0	750,000	0	0	0	0	0	0	0	0	750,000

Project: 002144A Roof Recoats-Areas 3, 7 & 8  
Fund: 1018 STAR Center Fund Center: 361610 STAR Center Operations and Maintenance  
Pinellas County, Florida

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
110,500		0	0	0	0	0	0	0	0	0	0	110,500
<b>Total For Project: 002144A</b>		<b>Roof Recoats-Areas 3, 7 &amp; 8</b>										
110,500		0	0	0	0	0	0	0	0	0	0	110,500
Project: 002145A		Roof Areas 36, 38 & 39										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	200,000	0	0	0	0	0	0	200,000
<b>Total For Project: 002145A</b>		<b>Roof Areas 36, 38 &amp; 39</b>										
0		0	0	0	200,000	0	0	0	0	0	0	200,000
Project: 002146A		Building 100 Renovation STAR Center										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 002146A</b>		<b>Building 100 Renovation STAR Center</b>										
100,000		0	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									
	0	120,000	0	0	0	0	0	0	0	0	0	120,000
<b>Total For Project: 002147A</b>		<b>Roof Building 600</b>										
0		120,000	0	0	0	0	0	0	0	0	0	120,000
Project: 002148A		Roof Buildings 200 & 500										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	287,000	0	0	0	0	0	287,000
<b>Total For Project: 002148A</b>		<b>Roof Buildings 200 &amp; 500</b>										
0		0	0	0	0	287,000	0	0	0	0	0	287,000
Project: 002592A		STAR Center Roof Recoats - Phase I										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 002592A</b>		<b>STAR Center Roof Recoats - Phase I</b>										
0		150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 002593A		STAR Center Roof Recoats - Phase 2										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	80,000	0	0	0	0	0	0	0	0	0	80,000
<b>Total For Project: 002593A</b>		<b>STAR Center Roof Recoats - Phase 2</b>										
0		80,000	0	0	0	0	0	0	0	0	0	80,000
Project: 002594A		STAR Center AHU Replacements-Phase I										
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	450,000	0	0	0	0	0	0	0	0	0	450,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 002594A</b>	<b>STAR Center AHU Replacements-Phase I</b>										
0	450,000	0	0	0	0	0	0	0	0	0	450,000
<b>Total For Function: Economic Environment</b>	<b>Program: 3004</b>	<b>Industry Development</b>									
823,100	850,000	1,836,000	375,000	1,672,000	752,000	1,076,000	121,000	367,000	0	0	7,872,100

Function: Economic Environment      Program: 3037      Housing and Urban Development

Project: 002596A      St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 415100	CIP-Economic Environment								
0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Total For Project: 002596A</b>	<b>St. Petersburg Interlocal Agreement for Penny Funding</b>										
0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
<b>Total For Function: Economic Environment</b>	<b>Program: 3037</b>	<b>Housing and Urban Development</b>									
0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

Function: General Government Services      Program: 3005      Judicial Facilities Projects

Project: 000876A      2173 CJC HVAC Controls											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government								
5,000	0	0	0	0	0	0	0	0	0	0	5,000
<b>Total For Project: 000876A</b>	<b>2173 CJC HVAC Controls</b>										
5,000	0	0	0	0	0	0	0	0	0	0	5,000
Project: 000880A      2300 CJC Parking Garage											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government								
500,000	0	0	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 000880A</b>	<b>2300 CJC Parking Garage</b>										
500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000883A      2303 324 S. Ft. Harrison Roof Replacement											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government								
190,000	0	0	0	0	0	0	0	0	0	0	190,000
<b>Total For Project: 000883A</b>	<b>2303 324 S. Ft. Harrison Roof Replacement</b>										
190,000	0	0	0	0	0	0	0	0	0	0	190,000

Project: 000885A      2346 315 Court Energy Reduction (Courts &Jails Portion)

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	15,000	0	0	0	0	0	0	0	0	0	0	15,000
<b>Total For Project: 000885A</b>		<b>2346 315 Court Energy Reduction (Courts &amp;Jails Portion)</b>										
	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Project: 000886A	2347 315 Court St. Roof Replacement (Courts &Jails Portion)											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	87,000	222,000	0	0	0	0	0	0	0	0	0	309,000
<b>Total For Project: 000886A</b>		<b>2347 315 Court St. Roof Replacement (Courts &amp;Jails Portion)</b>										
	87,000	222,000	0	0	0	0	0	0	0	0	0	309,000
Project: 000887A	2348 315 Court St. Curtain Wall Replacement (Courts & Jails)											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	100,000	0	700,000	0	0	0	0	0	0	0	0	800,000
<b>Total For Project: 000887A</b>		<b>2348 315 Court St. Curtain Wall Replacement (Courts &amp; Jails)</b>										
	100,000	0	700,000	0	0	0	0	0	0	0	0	800,000
Project: 000891A	2308 501 Garage Structural Repair											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	492,000	0	0	0	0	0	0	0	0	0	0	492,000
<b>Total For Project: 000891A</b>		<b>2308 501 Garage Structural Repair</b>										
	492,000	0	0	0	0	0	0	0	0	0	0	492,000
Project: 001069A	Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	352,000	0	0	0	0	0	0	0	0	0	0	352,000
<b>Total For Project: 001069A</b>		<b>Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse</b>										
	352,000	0	0	0	0	0	0	0	0	0	0	352,000
Project: 001109A	CJC Judicial Consolidation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	1,400,000	1,700,000	13,000,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	75,000,000
<b>Total For Project: 001109A</b>		<b>CJC Judicial Consolidation</b>										
	1,400,000	1,700,000	13,000,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	75,000,000
Project: 001549A	CJC Window Sealing Upgrades											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	50,000	500,000	800,000	0	0	0	0	0	0	0	0	1,350,000
<b>Total For Project: 001549A</b>		<b>CJC Window Sealing Upgrades</b>										
	50,000	500,000	800,000	0	0	0	0	0	0	0	0	1,350,000
Project: 001550A	545 Garage Restorative Renovations											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	50,000	150,000	150,000	0	0	0	0	0	0	0	0	350,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 001550A		545 Garage Restorative Renovations										
50,000		150,000	150,000	0	0	0	0	0	0	0	0	350,000
Project: 001626A		545 Renovation, Floors 2, 3, & 4										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
0		0	4,550,000	0	0	0	0	0	0	0	0	4,550,000
Total For Project: 001626A		545 Renovation, Floors 2, 3, & 4										
0		0	4,550,000	0	0	0	0	0	0	0	0	4,550,000
Project: 002299A		324 SFH BASEMENT UPGRADE										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
400,000		150,000	0	0	0	0	0	0	0	0	0	550,000
Total For Project: 002299A		324 SFH BASEMENT UPGRADE										
400,000		150,000	0	0	0	0	0	0	0	0	0	550,000
Project: 002511A		Fire Alarm System Upgrade at 324 South Ft. Harrison										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
200,000		50,000	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 002511A		Fire Alarm System Upgrade at 324 South Ft. Harrison										
200,000		50,000	0	0	0	0	0	0	0	0	0	250,000
Total For Function: General Government Services			Program: 3005		Judicial Facilities Projects							
3,841,000		2,772,000	19,200,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	84,713,000
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									
4,902,000		3,000,000	3,000,000	3,000,000	3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	75,152,000
Total For Project: 000010A		1633 Government Facilities Remodel & Renovation										
4,902,000		3,000,000	3,000,000	3,000,000	3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	75,152,000
Project: 000017A		2186 Lighting Retrofits										
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: 000017A		2186 Lighting Retrofits										
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Project: 000019A		2188 Centralized Chiller Facility										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
6,322,000		0	0	0	0	0	0	0	0	0	0	6,322,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 000019A</b>		<b>2188 Centralized Chiller Facility</b>										
6,322,000		0	0	0	0	0	0	0	0	0	0	6,322,000
Project: 000857A	1489 315 Court Energy Reduction Measures											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
40,000		0	0	0	0	0	0	0	0	0	0	40,000
<b>Total For Project: 000857A</b>		<b>1489 315 Court Energy Reduction Measures</b>										
40,000		0	0	0	0	0	0	0	0	0	0	40,000
Project: 000861A	1880 315 Court St Roof Replacement											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
203,000		787,800	0	0	0	0	0	0	0	0	0	990,800
<b>Total For Project: 000861A</b>		<b>1880 315 Court St Roof Replacement</b>										
203,000		787,800	0	0	0	0	0	0	0	0	0	990,800
Project: 000870A	1908 315 Court Curtain Wall Rplcmt											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
100,000		0	1,850,000	0	0	0	0	0	0	0	0	1,950,000
<b>Total For Project: 000870A</b>		<b>1908 315 Court Curtain Wall Rplcmt</b>										
100,000		0	1,850,000	0	0	0	0	0	0	0	0	1,950,000
Project: 000909A	2389 Space Plan Implementation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
1,200,000		1,000,000	0	0	0	0	0	0	0	0	0	2,200,000
<b>Total For Project: 000909A</b>		<b>2389 Space Plan Implementation</b>										
1,200,000		1,000,000	0	0	0	0	0	0	0	0	0	2,200,000
Project: 001618A	CJC State Attorney Office Area Flooring Restoration											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
190,000		0	0	0	0	0	0	0	0	0	0	190,000
<b>Total For Project: 001618A</b>		<b>CJC State Attorney Office Area Flooring Restoration</b>										
190,000		0	0	0	0	0	0	0	0	0	0	190,000
Project: 001619A	509 Cabinet Shop Renovation for Clerk's Technology											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
420,000		0	0	0	0	0	0	0	0	0	0	420,000
<b>Total For Project: 001619A</b>		<b>509 Cabinet Shop Renovation for Clerk's Technology</b>										
420,000		0	0	0	0	0	0	0	0	0	0	420,000
Project: 001620A	509 Building HVAC Conversion to Chilled Water											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
75,000		0	0	0	0	0	0	0	0	0	0	75,000
<b>Total For Project: 001620A</b>		<b>509 Building HVAC Conversion to Chilled Water</b>										
75,000		0	0	0	0	0	0	0	0	0	0	75,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001621A	South County Service Center Partial Reroofing											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Total For Project: 001621A</b>		<b>South County Service Center Partial Reroofing</b>										
	75,000	0	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									
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Total For Project: 001622A</b>		<b>South County Service Center Exterior Envelope Restoration</b>										
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Project: 001623A	501 Building Garage Renovation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 001623A</b>		<b>501 Building Garage Renovation</b>										
	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									
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 001624A</b>		<b>310 Court Parking Garage Renovation</b>										
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 001625A	SOE Facility HVAC Upgrade											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	1,300,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
<b>Total For Project: 001625A</b>		<b>SOE Facility HVAC Upgrade</b>										
	1,300,000	100,000	0	0	0	0	0	0	0	0	0	1,400,000
Project: 002153A	Fueling System Retrofits											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	540,000	555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	5,048,000
<b>Total For Project: 002153A</b>		<b>Fueling System Retrofits</b>										
	540,000	555,000	2,183,000	1,081,000	689,000	0	0	0	0	0	0	5,048,000
Project: 002572A	Facility Environmental Enhancements											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
<b>Total For Project: 002572A</b>		<b>Facility Environmental Enhancements</b>										
	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Project: 002595A	Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
335,000	0	0	0	0	0	0	0	0	0	0	335,000
<b>Total For Project: 002595A Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave</b>											
335,000	0	0	0	0	0	0	0	0	0	0	335,000
<b>Total For Function: General Government Services Program: 3006 Other County Building Projects</b>											
16,002,000	6,442,800	7,033,000	4,081,000	3,689,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	95,497,800

Function: Human Services      Program: 1569      Pinellas County Health Prog

Project: 001475A      Bayside Health Clinic											
Fund: 3001      Capital Projects      Center: 416100      CIP-Human Services											
472,950	1,538,000	0	0	0	0	0	0	0	0	0	2,010,950
<b>Total For Project: 001475A Bayside Health Clinic</b>											
472,950	1,538,000	0	0	0	0	0	0	0	0	0	2,010,950
<b>Total For Function: Human Services Program: 1569 Pinellas County Health Prog</b>											
472,950	1,538,000	0	0	0	0	0	0	0	0	0	2,010,950

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											
2,000,000	8,000,000	5,000,000	0	0	0	0	0	0	0	0	15,000,000
<b>Total For Project: 001071A Affordable Housing Land Assembly Program</b>											
2,000,000	8,000,000	5,000,000	0	0	0	0	0	0	0	0	15,000,000
<b>Total For Function: Human Services Program: 3007 Affordable Housing Land Assembly</b>											
2,000,000	8,000,000	5,000,000	0	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											
0	0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 001246A</b>		<b>Interest Expense - Debt service interest</b>										
0		0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300
Project: 001248A	Principal Payments on Solid Waste loan											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	0	50,000,000
<b>Total For Project: 001248A</b>		<b>Principal Payments on Solid Waste loan</b>										
15,000,000		0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
<b>Total For Function: Non-Project Items</b>		<b>Program: 1007 Debt Service Program-general</b>										
15,000,000		0	20,400	12,313,500	12,231,000	11,017,400	0	0	0	0	0	50,582,300
<b>Function: Non-Project Items</b>		<b>Program: 1008</b>		<b>Reserves Program</b>								
Project: 001247A	Reserves-Fund 3001											
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items									
0	51,341,370	0	0	0	0	0	0	0	0	0	0	51,341,370
<b>Total For Project: 001247A</b>		<b>Reserves-Fund 3001</b>										
0		51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
<b>Total For Function: Non-Project Items</b>		<b>Program: 1008 Reserves Program</b>										
0		51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
<b>Function: Physical Environment</b>		<b>Program: 2205</b>		<b>Surface Water</b>								
Project: 002625A	Pipe Lining/Remove & Replace Surface Water											
Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management									
2,586,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000
<b>Total For Project: 002625A</b>		<b>Pipe Lining/Remove &amp; Replace Surface Water</b>										
2,586,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000
<b>Total For Function: Physical Environment</b>		<b>Program: 2205</b>		<b>Surface Water</b>								
2,586,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000046A Long Key Upham Beach Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	34,400	5,600	5,600	0	0	0	0	0	0	0	0	45,600
<b>Total For Project: 000046A</b>		<b>Long Key Upham Beach Nourishment 2014</b>										
	34,400	5,600	5,600	0	0	0	0	0	0	0	0	45,600
Project: 000048A Treasure Island Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	11,500	11,500	761,500	0	0	0	0	0	0	0	0	784,500
<b>Total For Project: 000048A</b>		<b>Treasure Island Nourishment 2014</b>										
	11,500	11,500	761,500	0	0	0	0	0	0	0	0	784,500
Project: 000051A Madeira Beach Groin Repair and Maintenance												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	0	0	71,000	0	0	0	0	0	0	71,000
<b>Total For Project: 000051A</b>		<b>Madeira Beach Groin Repair and Maintenance</b>										
	0	0	0	0	71,000	0	0	0	0	0	0	71,000
Project: 000060A Beach Lighting												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	81,000	0	0	81,000	0	0	81,000	0	0	243,000
<b>Total For Project: 000060A</b>		<b>Beach Lighting</b>										
	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									
	0	21,000	42,000	1,040,000	0	0	0	0	0	0	0	1,103,000
<b>Total For Project: 000061A</b>		<b>Hurricane Pass Improvements</b>										
	0	21,000	42,000	1,040,000	0	0	0	0	0	0	0	1,103,000
Project: 000086A Treasure Island Sand Sharing												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	11,630	506,000	0	0	0	0	0	0	0	0	0	517,630
<b>Total For Project: 000086A</b>		<b>Treasure Island Sand Sharing</b>										
	11,630	506,000	0	0	0	0	0	0	0	0	0	517,630
Project: 000129A Coastal Research/Coordination												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
<b>Total For Project: 000129A</b>		<b>Coastal Research/Coordination</b>										
	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,300,000
Project: 000139A Dune Construction & Walk-overs												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
51,000		39,000	1,500	1,500	39,000	1,500	1,500	39,000	1,500	1,500	1,500	178,500
<b>Total For Project: 000139A</b>		<b>Dune Construction &amp; Walk-overs</b>										
51,000		39,000	1,500	1,500	39,000	1,500	1,500	39,000	1,500	1,500	1,500	178,500
Project: 000150A Honeymoon Island Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
6,060,000		104,000	95,000	84,000	105,000	0	0	0	0	0	0	6,448,000
<b>Total For Project: 000150A</b>		<b>Honeymoon Island Improvements</b>										
6,060,000		104,000	95,000	84,000	105,000	0	0	0	0	0	0	6,448,000
Project: 000194A Sand Key Nourishment 2012												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
32,000		252,000	0	0	0	0	0	0	0	0	0	284,000
<b>Total For Project: 000194A</b>		<b>Sand Key Nourishment 2012</b>										
32,000		252,000	0	0	0	0	0	0	0	0	0	284,000
Project: 000219A Upham Beach Stabilization												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
50,000		9,788,500	2,320,000	52,500	52,500	52,500	0	0	0	0	0	12,316,000
<b>Total For Project: 000219A</b>		<b>Upham Beach Stabilization</b>										
50,000		9,788,500	2,320,000	52,500	52,500	52,500	0	0	0	0	0	12,316,000
Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
44,000		9,000	9,000	0	0	0	0	0	0	0	0	62,000
<b>Total For Project: 001040A</b>		<b>Long Key Pass-A-Grille Beach Nourishment 2014</b>										
44,000		9,000	9,000	0	0	0	0	0	0	0	0	62,000
Project: 001041A Sand Key Nourishment 2017												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
180,000		680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	11,716,000
<b>Total For Project: 001041A</b>		<b>Sand Key Nourishment 2017</b>										
180,000		680,000	10,010,000	782,000	32,000	32,000	0	0	0	0	0	11,716,000
Project: 001514A Long Key Upham Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	1,000	1,602,000	4,000	4,000	4,000	0	0	0	0	1,615,000
<b>Total For Project: 001514A</b>		<b>Long Key Upham Nourishment 2018</b>										
0		0	1,000	1,602,000	4,000	4,000	4,000	0	0	0	0	1,615,000
Project: 001515A Treasure Island Nourishment 2018												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	1,000	4,202,000	11,000	11,000	11,000	0	0	0	0	4,236,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 001515A		Treasure Island Nourishment 2018										
0		0	1,000	4,202,000	11,000	11,000	11,000	0	0	0	0	4,236,000
Project: 001516A      Sand Key Nourishment 2023												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	11,626,000
Total For Project: 001516A		Sand Key Nourishment 2023										
0		0	0	0	0	0	0	802,000	10,010,000	782,000	32,000	11,626,000
Project: 002573A      Long Key Upham Beach Nourishment 2022												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	0	0	0	1,000	1,602,000	4,000	4,000	4,000	1,615,000
Total For Project: 002573A		Long Key Upham Beach Nourishment 2022										
0		0	0	0	0	0	1,000	1,602,000	4,000	4,000	4,000	1,615,000
Project: 002574A      Treasure Island Nourishment 2022												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	0	0	0	1,000	4,402,000	11,000	11,000	11,000	4,436,000
Total For Project: 002574A		Treasure Island Nourishment 2022										
0		0	0	0	0	0	1,000	4,402,000	11,000	11,000	11,000	4,436,000
Project: 002577A      Honeymoon Island Future Nourishments												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	3,940,000
Total For Project: 002577A		Honeymoon Island Future Nourishments										
0		0	0	0	150,000	1,605,000	105,000	105,000	105,000	265,000	1,605,000	3,940,000
Total For Function: Physical Environment			Program: 3008	Coastal Management Projects								
6,774,530		11,716,600	13,627,600	8,064,000	764,500	2,087,000	423,500	7,250,000	10,512,500	1,363,500	1,953,500	64,537,230
Function: Physical Environment		Program: 3009		Environmental Conservation Projects								
Project: 000077A      656 Habitat Restoration/Enhancement												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
20,000		803,000	280,000	130,000	130,000	530,000	530,000	530,000	630,000	630,000	630,000	4,843,000
Total For Project: 000077A		656 Habitat Restoration/Enhancement										
20,000		803,000	280,000	130,000	130,000	530,000	530,000	530,000	630,000	630,000	630,000	4,843,000
Project: 000080A      938 Mobbly Bay Habitat Restoration												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
297,500		802,500	0	0	0	0	0	0	0	0	0	1,100,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 000080A		938 Mobbly Bay Habitat Restoration										
297,500		802,500	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									
	75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	840,000
Total For Project: 000081A		1245 Environmental Lands Fencing										
75,000		69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	840,000
Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000
Total For Project: 000083A		954 Weedon Island Preserve Salt Marsh Restor										
0		0	100,000	650,000	1,050,000	0	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
Total For Function: Physical Environment			Program: 3009	Environmental Conservation Projects								
392,500		1,784,500	867,000	1,263,000	1,180,000	630,000	630,000	630,000	730,000	730,000	730,000	9,567,000
Function: Physical Environment		Program: 3010		Channel Erosion Projects								
Project: 000111A	Bee Branch Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	78,000	720	0	0	0	0	0	0	0	0	0	78,720
Total For Project: 000111A		Bee Branch Drainage Improvements										
78,000		720	0	0	0	0	0	0	0	0	0	78,720
Project: 000133A	Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	969,000	16,500	0	0	0	0	0	0	0	0	0	985,500
Total For Project: 000133A		Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd										
969,000		16,500	0	0	0	0	0	0	0	0	0	985,500
Project: 002121A	Bee Branch Phase I											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	200,000	100,000	880,000	0	0	0	0	0	0	0	0	1,180,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 002121A		Bee Branch Phase I										
200,000		100,000	880,000	0	0	0	0	0	0	0	0	1,180,000
Total For Function: Physical Environment			Program: 3010	Channel Erosion Projects								
1,247,000			117,220	880,000	0	0	0	0	0	0	0	2,244,220
Function: Physical Environment		Program: 3012		Flood Control Projects								
Project: 000105A		1820 Antilles & Oakhurst Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
90,000		1,880,000	1,280,000	0	0	0	0	0	0	0	0	3,250,000
Total For Project: 000105A		1820 Antilles & Oakhurst Drainage Improvements										
90,000		1,880,000	1,280,000	0	0	0	0	0	0	0	0	3,250,000
Project: 000108A		922306 Bear Creek Channel Improvements Phase II										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
997,000		3,000	0	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 000108A		922306 Bear Creek Channel Improvements Phase II										
997,000		3,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000164A		1628 Lealman Area Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 000164A		1628 Lealman Area Drainage Improvements										
100,000		0	0	0	0	0	0	0	0	0	0	100,000
Project: 000183A		1823 Pinellas Trail - 54th Avenue Drainage Improvements										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
75,000		325,000	1,650,000	0	0	0	0	0	0	0	0	2,050,000
Total For Project: 000183A		1823 Pinellas Trail - 54th Avenue Drainage Improvements										
75,000		325,000	1,650,000	0	0	0	0	0	0	0	0	2,050,000
Project: 000968A		654 Drainage Channel Dredging Program										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
0		0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	1,400,000
Total For Project: 000968A		654 Drainage Channel Dredging Program										
0		0	0	0	0	200,000	300,000	300,000	300,000	300,000	0	1,400,000
Project: 000969A		Drainage Pond Compliance Program										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
401,500		551,500	199,500	199,500	199,500	480,000	480,000	480,000	480,000	480,000	480,000	4,431,500

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

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 000969A</b>		<b>Drainage Pond Compliance Program</b>										
401,500		551,500	199,500	199,500	199,500	480,000	480,000	480,000	480,000	480,000	480,000	4,431,500
Project: 000970A     1632 Creek Erosion Control Program												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
0		0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
<b>Total For Project: 000970A</b>		<b>1632 Creek Erosion Control Program</b>										
0		0	0	0	0	770,000	1,030,000	1,030,000	1,030,000	1,030,000	0	4,890,000
Project: 001026A     Curlew M Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		0	0	0	0	0	0	0	15,000
15,000		0	0	0	0	0	0	0	0	0	0	15,000
<b>Total For Project: 001026A</b>		<b>Curlew M Drainage Improvements</b>										
15,000		0	0	0	0	0	0	0	0	0	0	15,000
Project: 002119A     Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmertown Road												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		0	1,100,000	1,100,000	0	0	0	0	2,200,000
0		0	0	0	0	1,100,000	1,100,000	0	0	0	0	2,200,000
<b>Total For Project: 002119A</b>		<b>Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmertown Road</b>										
0		0	0	0	0	1,100,000	1,100,000	0	0	0	0	2,200,000
Project: 002122A     Sun Seair MHP Drainage Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		0	0	0	0	0	0	0	1,075,000
50,000		200,000	412,500	412,500	0	0	0	0	0	0	0	1,075,000
<b>Total For Project: 002122A</b>		<b>Sun Seair MHP Drainage Improvements</b>										
50,000		200,000	412,500	412,500	0	0	0	0	0	0	0	1,075,000
Project: 002123A     Roosevelt Channel 5 Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		350,000	0	0	0	0	0	0	500,000
0		0	0	150,000	350,000	0	0	0	0	0	0	500,000
<b>Total For Project: 002123A</b>		<b>Roosevelt Channel 5 Improvements</b>										
0		0	0	150,000	350,000	0	0	0	0	0	0	500,000
Project: 002124A     Cross Bayou Improvements												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		2,860,000	0	0	0	0	0	0	6,770,000
50,000		500,000	500,000	2,860,000	2,860,000	0	0	0	0	0	0	6,770,000
<b>Total For Project: 002124A</b>		<b>Cross Bayou Improvements</b>										
50,000		500,000	500,000	2,860,000	2,860,000	0	0	0	0	0	0	6,770,000
<b>Total For Function: Physical Environment</b>		<b>Program: 3012</b>		<b>Flood Control Projects</b>		2,550,000	2,910,000	1,810,000	1,810,000	1,810,000	480,000	27,681,500
1,778,500		3,459,500	4,042,000	3,622,000	3,409,500	2,550,000	2,910,000	1,810,000	1,810,000	1,810,000	480,000	27,681,500



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Physical Environment		Program: 3013		Storm Sewer Rehab Projects								
Project: 000207A	921321 Stormwater Conveyance System Improvement Program											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	2,750,000	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	0	34,225,000
Total For Project: 000207A		921321 Stormwater Conveyance System Improvement Program										
	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	0	34,225,000
Project: 002227A	N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
Total For Project: 002227A		N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N										
	100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
Total For Function: Physical Environment		Program: 3013		Storm Sewer Rehab Projects								
	2,850,000	3,050,000	2,525,000	1,750,000	2,750,000	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	0	35,475,000
Function: Physical Environment		Program: 3014		Surface Water Quality Projects								
Project: 000156A	Lake Seminole Alum Injection											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	619,000	203,000	0	0	0	0	0	0	0	0	0	822,000
Total For Project: 000156A		Lake Seminole Alum Injection										
	619,000	203,000	0	0	0	0	0	0	0	0	0	822,000
Project: 000157A	Lake Seminole Sediment Removal											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	186,000	6,020,000	4,992,400	3,610,000	2,000,000	0	0	0	0	0	0	16,808,400
Total For Project: 000157A		Lake Seminole Sediment Removal										
	186,000	6,020,000	4,992,400	3,610,000	2,000,000	0	0	0	0	0	0	16,808,400
Project: 000296A	Regional Stormwater Quality											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	792,500	1,251,400	1,213,000	1,093,000	1,007,000	456,000	0	0	0	0	0	5,812,900
Total For Project: 000296A		Regional Stormwater Quality										
	792,500	1,251,400	1,213,000	1,093,000	1,007,000	456,000	0	0	0	0	0	5,812,900
Total For Function: Physical Environment		Program: 3014		Surface Water Quality Projects								
	1,597,500	7,474,400	6,205,400	4,703,000	3,007,000	456,000	0	0	0	0	0	23,443,300

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
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									
	50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
Total For Project: 000075A		1235 Pinewood Cultural Park Preservation Site										
	50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
Project: 001585A		Education Center Display Renovation										
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,150,000
Total For Project: 001585A		Education Center Display Renovation										
	50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,150,000
Total For Function: Physical Environment		Program: 3016		Extension/Botanical Gardens Projects								
	100,000	264,000	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,464,000
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									
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Total For Project: 000298A		722 Public Safety Radio & Data Systems										
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Total For Function: Public Safety		Program: 1824		Radio & Technology								
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
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									
	700,000	0	0	0	0	0	0	0	0	0	0	700,000
Total For Project: 000298A		722 Public Safety Radio & Data Systems										
	700,000	0	0	0	0	0	0	0	0	0	0	700,000
Pinellas County, Florida						I-50	FY16 Adopted Budget					

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000856A 1636 Jail Expansion & Court Improvements												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
<b>Total For Project: 000856A 1636 Jail Expansion &amp; Court Improvements</b>												
	2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
Project: 000895A 2331 Detention Support Improvements												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
<b>Total For Project: 000895A 2331 Detention Support Improvements</b>												
	9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
Project: 001106A Jail Complex Entry Checkpoint Relocation												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
<b>Total For Project: 001106A Jail Complex Entry Checkpoint Relocation</b>												
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001612A MSC Kitchen Flooring Restoration												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
<b>Total For Project: 001612A MSC Kitchen Flooring Restoration</b>												
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 001616A Jail Elevator Modernization												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
<b>Total For Project: 001616A Jail Elevator Modernization</b>												
	500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
Project: 001617A Jail G-Wing Roof Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	507,000	0	0	0	0	0	0	0	0	0	0	507,000
<b>Total For Project: 001617A Jail G-Wing Roof Replacement</b>												
	507,000	0	0	0	0	0	0	0	0	0	0	507,000
Project: 002205A 14400 49th St Cabinet Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
<b>Total For Project: 002205A 14400 49th St Cabinet Replacement</b>												
	40,000	0	0	0	0	0	0	0	0	0	0	40,000

Project: 002309A 49th St Replace Guard Shack & Towers  
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety  
Pinellas County, Florida

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
400,000		400,000	0	0	0	0	0	0	0	0	0	800,000
Total For Project: 002309A		49th St Replace Guard Shack & Towers										
400,000		400,000	0	0	0	0	0	0	0	0	0	800,000
Project: 002478A Stainless Steel Counters at 14400 49th St (Detention) Cemtral Division POD												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
65,000		0	0	0	0	0	0	0	0	0	0	65,000
Total For Project: 002478A		Stainless Steel Counters at 14400 49th St (Detention) Cemtral Division POD										
65,000		0	0	0	0	0	0	0	0	0	0	65,000
Project: 002590A Detention Perimeter Gates Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
200,000		1,500,000	0	0	0	0	0	0	0	0	0	1,700,000
Total For Project: 002590A		Detention Perimeter Gates Replacement										
200,000		1,500,000	0	0	0	0	0	0	0	0	0	1,700,000
Project: 002591A Detention-Installation Recreation Yards												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
560,000		840,000	0	0	0	0	0	0	0	0	0	1,400,000
Total For Project: 002591A		Detention-Installation Recreation Yards										
560,000		840,000	0	0	0	0	0	0	0	0	0	1,400,000
Total For Function: Public Safety		Program: 3017	Detention/Correction Projects									
14,032,000		12,190,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	106,722,000
Function: Public Safety		Program: 3018 Emergency & Disaster Projects										
Project: 000855A 1843 EMERGENCY SHELTER Buildings Program												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
1,900,000		1,528,530	0	0	0	0	0	0	0	0	0	3,428,530
Total For Project: 000855A		1843 EMERGENCY SHELTER Buildings Program										
1,900,000		1,528,530	0	0	0	0	0	0	0	0	0	3,428,530
Total For Function: Public Safety		Program: 3018	Emergency & Disaster Projects									
1,900,000		1,528,530	0	0	0	0	0	0	0	0	0	3,428,530

Function: Public Safety      Program: 3019 Other Public Safety Projects

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000007A 1635 Public Safety Facilities & CCC												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	1,680,000	0	0	0	0	0	0	0	0	0	0	1,680,000
<b>Total For Project: 000007A 1635 Public Safety Facilities &amp; CCC</b>												
	1,680,000	0	0	0	0	0	0	0	0	0	0	1,680,000
Project: 001816A Radio Tower Replacement												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	1,750,000	1,750,000	0	0	0	0	0	0	0	0	0	3,500,000
<b>Total For Project: 001816A Radio Tower Replacement</b>												
	1,750,000	1,750,000	0	0	0	0	0	0	0	0	0	3,500,000
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	0	0	0	20,200,000	0	0	0	0	0	0	20,200,000
<b>Total For Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding</b>												
	0	0	0	0	20,200,000	0	0	0	0	0	0	20,200,000
<b>Total For Function: Public Safety Program: 3019 Other Public Safety Projects</b>												
	3,430,000	1,750,000	0	0	20,200,000	0	0	0	0	0	0	25,380,000
<b>Function: Transportation Program: 3020 Arterial Roads Projects</b>												
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	200,000	4,400,000	4,400,000	0	9,000,000
<b>Total For Project: 000097A 62nd Avenue N from 49th Street N to 34th Street N</b>												
	0	0	0	0	0	0	0	200,000	4,400,000	4,400,000	0	9,000,000
Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	76,000	0	0	0	0	0	0	0	0	0	0	76,000
<b>Total For Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St</b>												
	76,000	0	0	0	0	0	0	0	0	0	0	76,000
Project: 000147A Haines Rd from 51st Avenue to 60th Avenue												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	350,000	1,600,000	2,150,000	0	0	0	0	0	0	0	0	4,100,000
<b>Total For Project: 000147A Haines Rd from 51st Avenue to 60th Avenue</b>												
	350,000	1,600,000	2,150,000	0	0	0	0	0	0	0	0	4,100,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000154A	920522 Keystone Road - US19 to East Lake Rd											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	0	0	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 000154A</b>		<b>920522 Keystone Road - US19 to East Lake Rd</b>										
	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 000206A	Starkey Road from Ulmerton Road to East Bay Drive											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
<b>Total For Project: 000206A</b>		<b>Starkey Road from Ulmerton Road to East Bay Drive</b>										
	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
Project: 000297A	1618 118th Avenue Expressway											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000
<b>Total For Project: 000297A</b>		<b>1618 118th Avenue Expressway</b>										
	0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000
Project: 000965A	1624 Arterial Road Improvement Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
<b>Total For Project: 000965A</b>		<b>1624 Arterial Road Improvement Program</b>										
	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	230,000	550,000	3,830,000	1,080,000	0	0	0	0	0	0	0	5,690,000
<b>Total For Project: 001038A</b>		<b>Park Street from Tyrone Blvd. to 54th Avenue N</b>										
	230,000	550,000	3,830,000	1,080,000	0	0	0	0	0	0	0	5,690,000
Project: 001039A	Park Street/Starkey Road from 84th Lane N to Flamevine Avenue											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	115,000	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	12,135,000
<b>Total For Project: 001039A</b>		<b>Park Street/Starkey Road from 84th Lane N to Flamevine Avenue</b>										
	115,000	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	12,135,000
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	200,000	4,400,000	4,400,000	0	0	0	9,000,000
<b>Total For Project: 002103A</b>		<b>Belcher Road (71st St) from 38th Avenue to 54th Avenue</b>										
	0	0	0	0	0	200,000	4,400,000	4,400,000	0	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									

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	5,750,000
Total For Project: 002104A		Park / Starkey from 54th Avenue to southern limit of Bridge										
0		0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	5,750,000
Project: 002105A		Starkey Road from Bryan Dairy Road to Ulmerton Road										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	6,850,000
Total For Project: 002105A		Starkey Road from Bryan Dairy Road to Ulmerton Road										
0		0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	6,850,000
Project: 002110A		Forest Lakes Blvd Pavement Rehabilitation - Phase II										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
200,000		300,000	4,070,000	1,965,000	0	0	0	0	0	0	0	6,535,000
Total For Project: 002110A		Forest Lakes Blvd Pavement Rehabilitation - Phase II										
200,000		300,000	4,070,000	1,965,000	0	0	0	0	0	0	0	6,535,000
Total For Function: Transportation		Program: 3020	Arterial Roads Projects									
1,221,000		19,910,000	27,610,000	16,145,000	12,000,000	9,700,000	16,290,000	16,490,000	5,400,000	5,400,000	1,000,000	131,166,000
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									
1,000,000		500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 000126A		2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements										
1,000,000		500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project: 000152A		Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
70,000		230,000	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	8,638,000
Total For Project: 000152A		Intersection Improvements										
70,000		230,000	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	8,638,000
Project: 000195A		Traffic Safety Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
150,000		250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	1,400,000
Total For Project: 000195A		Traffic Safety Improvements										
150,000		250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	1,400,000
Project: 000343A		1938 Belleair Rd at Keene Rd Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
10,000		0	0	0	0	0	0	0	0	0	0	10,000
Total For Project: 000343A		1938 Belleair Rd at Keene Rd Intersection Improvements										
10,000		0	0	0	0	0	0	0	0	0	0	10,000
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements												
Fund: 3001 Capital Projects		Center: 414100 CIP-Transportation										
100,000		230,000	1,320,000	880,000	0	0	0	0	0	0	0	2,530,000
Total For Project: 001018A		Betty Lane at Sunset Point Road - Intersection Improvements										
100,000		230,000	1,320,000	880,000	0	0	0	0	0	0	0	2,530,000
Project: 001020A N.E. Coachman Road at Coachman Road Intersection Improvements												
Fund: 3001 Capital Projects		Center: 414100 CIP-Transportation										
225,000		240,000	770,000	0	0	0	0	0	0	0	0	1,235,000
Total For Project: 001020A		N.E. Coachman Road at Coachman Road Intersection Improvements										
225,000		240,000	770,000	0	0	0	0	0	0	0	0	1,235,000
Project: 001021A Belcher Road at Belleair Road Intersection Improvements												
Fund: 3001 Capital Projects		Center: 414100 CIP-Transportation										
160,000		1,110,000	0	0	0	0	0	0	0	0	0	1,270,000
Total For Project: 001021A		Belcher Road at Belleair Road Intersection Improvements										
160,000		1,110,000	0	0	0	0	0	0	0	0	0	1,270,000
Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements												
Fund: 3001 Capital Projects		Center: 414100 CIP-Transportation										
200,000		430,000	430,000	0	0	0	0	0	0	0	0	1,060,000
Total For Project: 001022A		102nd Avenue N at Antilles Drive Intersection Improvements										
200,000		430,000	430,000	0	0	0	0	0	0	0	0	1,060,000
Project: 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements												
Fund: 3001 Capital Projects		Center: 414100 CIP-Transportation										
190,000		340,000	1,280,000	0	0	0	0	0	0	0	0	1,810,000
Total For Project: 001023A		131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements										
190,000		340,000	1,280,000	0	0	0	0	0	0	0	0	1,810,000
Project: 001025A 38th Avenue N at 49th Street N Intersection Improvements												
Fund: 3001 Capital Projects		Center: 414100 CIP-Transportation										
2,000		0	0	0	0	0	0	0	0	0	0	2,000
Total For Project: 001025A		38th Avenue N at 49th Street N Intersection Improvements										
2,000		0	0	0	0	0	0	0	0	0	0	2,000
Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements												
Fund: 3001 Capital Projects		Center: 414100 CIP-Transportation										
350,000		0	0	0	0	0	0	0	0	0	0	350,000



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 001510A		30th Avenue N at 49th Street N Intersection Improvements										
350,000		0	0	0	0	0	0	0	0	0	0	350,000
Project: 001511A		38th Avenue N at 58th Street N Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
3,000		0	0	0	0	0	0	0	0	0	0	3,000
Total For Project: 001511A		38th Avenue N at 58th Street N Intersection Improvements										
3,000		0	0	0	0	0	0	0	0	0	0	3,000
Project: 002158A		Alt US 19 & Nebraska - Palm Harbor Intersection Improvement										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
50,000		450,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 002158A		Alt US 19 & Nebraska - Palm Harbor Intersection Improvement										
50,000		450,000	0	0	0	0	0	0	0	0	0	500,000
Total For Function: Transportation		Program: 3021	Intersection Improvements Projects									
2,510,000		3,780,000	4,050,000	1,684,000	2,334,000	1,150,000	1,200,000	1,200,000	1,200,000	1,200,000	0	20,308,000
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,250,000
Total For Project: 000966A		1533 Countywide Road Improvement Program										
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	0	5,250,000
Project: 002106A		Haines Road - 60th Avenue to US 19 roadway and drainage improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		100,000	2,640,000	1,100,000	0	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		100,000	2,640,000	1,100,000	0	0	0	0	0	0	0	3,840,000
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	200,000	1,210,000	1,210,000	0	2,620,000
Total For Project: 002107A		102nd Avenue N from Seminole Blvd to 113th Street										
0		0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	2,620,000
Project: 002109A		Whitney Road and Wolford Road intersection and roadway improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
100,000		230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 002109A		Whitney Road and Wolford Road intersection and roadway improvements										
100,000		230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000
Total For Function: Transportation		Program: 3022		Local Streets/Collector Projects								
150,000		380,000	4,560,000	1,810,000	50,000	1,000,000	1,000,000	1,200,000	2,210,000	2,210,000	0	14,570,000
Function: Transportation		Program: 3023		Pinellas Trail Projects								
Project: 000186A		922499 Pinellas/Duke Energy Trail Extension										
Fund: 3001 Capital Projects		Center: 414100		CIP-Transportation								
200,000		2,118,000	2,794,000	0	0	0	0	0	0	0	0	5,112,000
Total For Project: 000186A		922499 Pinellas/Duke Energy Trail Extension										
200,000		2,118,000	2,794,000	0	0	0	0	0	0	0	0	5,112,000
Project: 000967A		2351 Pinellas Trail Extension Program										
Fund: 3001 Capital Projects		Center: 414100		CIP-Transportation								
0		0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
Total For Project: 000967A		2351 Pinellas Trail Extension Program										
0		0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
Total For Function: Transportation		Program: 3023		Pinellas Trail Projects								
200,000		2,118,000	5,871,100	0	0	0	0	0	0	0	0	8,189,100
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								
1,110,000		745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	1,935,000
Total For Project: 000130A		104 Contingency Roadway & Right-of-Way Requirements										
1,110,000		745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	1,935,000
Project: 000146A		875 Gulf Blvd Improvements										
Fund: 3001 Capital Projects		Center: 414100		CIP-Transportation								
3,217,800		8,160,210	7,000,000	7,000,000	7,000,000	0	0	0	0	0	0	32,378,010
Total For Project: 000146A		875 Gulf Blvd Improvements										
3,217,800		8,160,210	7,000,000	7,000,000	7,000,000	0	0	0	0	0	0	32,378,010

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 000182A</b>		<b>Permit Monitoring / Testing Services</b>										
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	4,300,000	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Project: 002596A</b>		<b>St. Petersburg Interlocal Agreement for Penny Funding</b>										
	0	0	4,300,000	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Function: Transportation</b>		<b>Program: 3024 Road &amp; Street Support Projects</b>										
	4,477,800	8,905,210	11,310,000	7,010,000	7,010,000	10,000	10,000	10,000	10,000	10,000	0	38,763,010
<b>Function: Transportation</b>		<b>Program: 3026</b>		<b>Sidewalks Projects</b>								
Project: 000144A	1096 General Sidewalk and ADA Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,719,000	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	1,660,000	17,547,000
<b>Total For Project: 000144A</b>		<b>1096 General Sidewalk and ADA Program</b>										
	1,719,000	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	1,660,000	17,547,000
Project: 000151A	Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	367,000	0	0	0	0	0	0	0	0	0	0	367,000
<b>Total For Project: 000151A</b>		<b>Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road</b>										
	367,000	0	0	0	0	0	0	0	0	0	0	367,000
Project: 000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	70,000	0	0	0	0	0	0	0	0	0	0	70,000
<b>Total For Project: 000325A</b>		<b>2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2</b>										
	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Project: 000329A	2269 Union St SRTS Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Total For Project: 000329A</b>		<b>2269 Union St SRTS Sidewalk Improvements</b>										
	30,000	0	0	0	0	0	0	0	0	0	0	30,000

Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	120,000	1,014,000	0	0	0	0	0	0	0	0	0	1,134,000
<b>Total For Project: 001028A</b>		<b>CR 1 Sidewalk from SR 580 to Curlew Road</b>										
	120,000	1,014,000	0	0	0	0	0	0	0	0	0	1,134,000
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	260,000	920,000	240,000	0	0	0	0	0	0	0	0	1,420,000
<b>Total For Project: 001029A</b>		<b>Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road</b>										
	260,000	920,000	240,000	0	0	0	0	0	0	0	0	1,420,000
Project: 001512A Park Blvd SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
<b>Total For Project: 001512A</b>		<b>Park Blvd SRTS Sidewalk Improvements</b>										
	0	463,500	500,000	1,000,000	0	0	0	0	0	0	0	1,963,500
Project: 002102A Haines Bayshore Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	8,900	260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,465,900
<b>Total For Project: 002102A</b>		<b>Haines Bayshore Sidewalk Improvements</b>										
	8,900	260,000	822,000	1,375,000	0	0	0	0	0	0	0	2,465,900
Project: 002232A Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk & Drainage Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	715,000	715,000	0	0	0	0	0	0	0	0	1,480,000
<b>Total For Project: 002232A</b>		<b>Indian Rocks Road Phase 2 - from Wilcox Road to 8th Avenue Southwest - Sidewalk &amp; Drainage Improvements</b>										
	50,000	715,000	715,000	0	0	0	0	0	0	0	0	1,480,000
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Total For Project: 002596A</b>		<b>St. Petersburg Interlocal Agreement for Penny Funding</b>										
	0	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
<b>Total For Function: Transportation</b>		<b>Program: 3026 Sidewalks Projects</b>										
	2,624,900	6,790,500	3,090,000	4,051,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	28,177,400

Function: Transportation      Program: 3029      Friendship Trail Program

Project: 000984A      2183 Friendship Trail Bridge Demolition

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Total For Project: 000984A</b>		<b>2183 Friendship Trail Bridge Demolition</b>										
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Total For Function: Transportation</b>		<b>Program: 3029</b>		<b>Friendship Trail Program</b>								
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
<b>Function: Transportation</b>		<b>Program: 3031</b>		<b>Bridges-Repair &amp; Improvement</b>								
Project: 000109A		2161 Beckett Bridge Project Development & Environment Study										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
<b>Total For Project: 000109A</b>		<b>2161 Beckett Bridge Project Development &amp; Environment Study</b>										
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Project: 000125A		1646 Bridge Rehabilitation Program										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,500,000
<b>Total For Project: 000125A</b>		<b>1646 Bridge Rehabilitation Program</b>										
	200,000	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,500,000
Project: 000163A		2055 LaPlaza Avenue Bridge Reconstruction										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	275,000	0	0	0	0	0	0	0	0	0	0	275,000
<b>Total For Project: 000163A</b>		<b>2055 LaPlaza Avenue Bridge Reconstruction</b>										
	275,000	0	0	0	0	0	0	0	0	0	0	275,000
Project: 000180A		2162 Park Street Bridge Replacement										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	316,000	0	0	0	0	0	0	0	0	0	0	316,000
<b>Total For Project: 000180A</b>		<b>2162 Park Street Bridge Replacement</b>										
	316,000	0	0	0	0	0	0	0	0	0	0	316,000
Project: 000423A		Dunedin Causeway Bridge Project Development & Environment (PD&E) Study										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	450,000	850,000	100,000	0	0	0	0	0	0	0	0	1,400,000
<b>Total For Project: 000423A</b>		<b>Dunedin Causeway Bridge Project Development &amp; Environment (PD&amp;E) Study</b>										
	450,000	850,000	100,000	0	0	0	0	0	0	0	0	1,400,000

Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	50,000	330,000	1,000,000	0	0	0	0	0	0	0	1,530,000
<b>Total For Project: 000700A</b>		<b>Westwinds Drive Bridge Replacement over Westwind Canal</b>										
	150,000	50,000	330,000	1,000,000	0	0	0	0	0	0	0	1,530,000
Project: 000702A	Crosswinds Drive Bridge Replacement over Crosswinds Canal											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	380,000	1,000,000	0	0	0	0	0	0	0	0	1,530,000
<b>Total For Project: 000702A</b>		<b>Crosswinds Drive Bridge Replacement over Crosswinds Canal</b>										
	150,000	380,000	1,000,000	0	0	0	0	0	0	0	0	1,530,000
Project: 001033A	Bayside Bridge Rehabilitation											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	40,000	1,100,000	0	0	0	0	0	0	0	0	0	1,140,000
<b>Total For Project: 001033A</b>		<b>Bayside Bridge Rehabilitation</b>										
	40,000	1,100,000	0	0	0	0	0	0	0	0	0	1,140,000
Project: 001034A	Old Coachman Road over Alligator Creek Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	440,000	385,000	0	0	0	0	0	0	0	925,000
<b>Total For Project: 001034A</b>		<b>Old Coachman Road over Alligator Creek Bridge Replacement</b>										
	0	100,000	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									
	200,000	660,000	335,000	0	0	0	0	0	0	0	0	1,195,000
<b>Total For Project: 001035A</b>		<b>Oakwood Drive over Stephanie's Channel Bridge Replacement</b>										
	200,000	660,000	335,000	0	0	0	0	0	0	0	0	1,195,000
Project: 001036A	San Martin Blvd. over Riviera Bay Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	0	9,600,000
<b>Total For Project: 001036A</b>		<b>San Martin Blvd. over Riviera Bay Bridge Replacement</b>										
	400,000	400,000	400,000	4,200,000	4,200,000	0	0	0	0	0	0	9,600,000
Project: 001037A	Beckett Bridge Replacement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	20,000	600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	0	23,820,000
<b>Total For Project: 001037A</b>		<b>Beckett Bridge Replacement</b>										
	20,000	600,000	600,000	600,000	17,600,000	4,400,000	0	0	0	0	0	23,820,000
<b>Total For Function: Transportation</b>		<b>Program: 3031 Bridges-Repair &amp; Improvement</b>										
	2,231,000	4,640,000	3,705,000	6,685,000	22,300,000	4,950,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	58,261,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Transportation		Program: 3032		Road Resurfacing & Rehabilitation								
Project: 000192A		Road Resurfacing & Rehabilitation Program										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	91,200,000
Total For Project: 000192A		Road Resurfacing & Rehabilitation Program										
	7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	91,200,000
Total For Function: Transportation		Program: 3032		Road Resurfacing & Rehabilitation								
	7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	91,200,000
Function: Transportation		Program: 3033		Advanced Traffic Management System								
Project: 000106A		ATMS/ITS Countywide System Program										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	750,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	4,500,000
Total For Project: 000106A		ATMS/ITS Countywide System Program										
	750,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	4,500,000
Project: 000116A		ATMS Belcher Road										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Total For Project: 000116A		ATMS Belcher Road										
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Project: 000175A		ATMS Park Boulevard Project										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	900,000	1,900,000	816,900	0	0	0	0	0	0	0	0	3,616,900
Total For Project: 000175A		ATMS Park Boulevard Project										
	900,000	1,900,000	816,900	0	0	0	0	0	0	0	0	3,616,900
Project: 000196A		ATMS South Fiber Loop Project										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	660,000	0	0	0	0	0	0	0	0	0	0	660,000
Total For Project: 000196A		ATMS South Fiber Loop Project										
	660,000	0	0	0	0	0	0	0	0	0	0	660,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	600,000	400,000	0	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 000197A</b>		<b>ATMS SR 580 / 584</b>										
	600,000	400,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000198A ATMS SR 60 - Stage 2												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	225,000	250,000	0	0	0	0	0	0	0	0	0	475,000
<b>Total For Project: 000198A</b>		<b>ATMS SR 60 - Stage 2</b>										
	225,000	250,000	0	0	0	0	0	0	0	0	0	475,000
Project: 000199A ATMS SR 686 - East Bay Drive												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Total For Project: 000199A</b>		<b>ATMS SR 686 - East Bay Drive</b>										
	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
Project: 000322A ATMS Bryan Dairy Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	2,130,300	0	0	0	0	0	0	0	0	0	2,630,300
<b>Total For Project: 000322A</b>		<b>ATMS Bryan Dairy Road</b>										
	500,000	2,130,300	0	0	0	0	0	0	0	0	0	2,630,300
Project: 000326A ATMS SR 693/66th St												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,500,000	3,440,700	1,000,000	0	0	0	0	0	0	0	0	5,940,700
<b>Total For Project: 000326A</b>		<b>ATMS SR 693/66th St</b>										
	1,500,000	3,440,700	1,000,000	0	0	0	0	0	0	0	0	5,940,700
Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
<b>Total For Project: 000404A</b>		<b>ATMS US 19 Mid-County from 49th St to 126th Ave</b>										
	525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
Project: 001030A ATMS South Belcher Road - Druid to Park Blvd												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
<b>Total For Project: 001030A</b>		<b>ATMS South Belcher Road - Druid to Park Blvd</b>										
	250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
Project: 001031A ATMS Gulf Boulevard												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	350,000	2,074,600	2,000,000	0	0	0	0	0	0	0	0	4,424,600



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 001031A		ATMS Gulf Boulevard										
350,000		2,074,600	2,000,000	0	0	0	0	0	0	0	0	4,424,600
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	400,000	500,000	500,000	500,000	500,000	5,400,000
Total For Project: 001032A		ATMS/ITS Regional Improvements										
500,000		500,000	500,000	500,000	500,000	500,000	400,000	500,000	500,000	500,000	500,000	5,400,000
Project: 001473A	ATMS US 19 North County - Beckett Way to Pasco County Line											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
285,000		106,000	0	0	0	0	0	0	0	0	0	391,000
Total For Project: 001473A		ATMS US 19 North County - Beckett Way to Pasco County Line										
285,000		106,000	0	0	0	0	0	0	0	0	0	391,000
Project: 002156A	ATMS CR 1 from SR 60 to Alderman Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
200,000		600,000	2,600,000	600,000	0	0	0	0	0	0	0	4,000,000
Total For Project: 002156A		ATMS CR 1 from SR 60 to Alderman Road										
200,000		600,000	2,600,000	600,000	0	0	0	0	0	0	0	4,000,000
Project: 002597A	ATMS Alt US 19 North - SR60 to Pasco County Line											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		100,000	1,000,000	0	0	0	0	0	0	0	0	1,100,000
Total For Project: 002597A		ATMS Alt US 19 North - SR60 to Pasco County Line										
0		100,000	1,000,000	0	0	0	0	0	0	0	0	1,100,000
Project: 002598A	ATMS Alt US 19 South - SR60 to 34th St											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		100,000	100,000	800,000	1,200,000	0	0	0	0	0	0	2,200,000
Total For Project: 002598A		ATMS Alt US 19 South - SR60 to 34th St										
0		100,000	100,000	800,000	1,200,000	0	0	0	0	0	0	2,200,000
Project: 002599A	ATMS St Pete Downtown											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	4,000,000
Total For Project: 002599A		ATMS St Pete Downtown										
0		0	100,000	200,000	750,000	2,250,000	700,000	0	0	0	0	4,000,000
Project: 002600A	ATMS 49th St - SR60 to 46th Ave N											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600
Total For Project: 002600A		ATMS 49th St - SR60 to 46th Ave N										
0		0	0	100,000	100,000	1,500,000	1,663,600	0	0	0	0	3,363,600

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002601A     ATMS Phase 3 Expansion												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	100,000	300,000	0	0	0	0	0	0	0	400,000
<b>Total For Project: 002601A</b>		<b>ATMS Phase 3 Expansion</b>										
	0	0	100,000	300,000	0	0	0	0	0	0	0	400,000
<b>Total For Function: Transportation</b>		<b>Program: 3033</b>	<b>Advanced Traffic Management System</b>									
	8,320,000	14,548,300	8,921,500	3,000,000	2,800,000	4,750,000	3,013,600	1,000,000	750,000	1,000,000	750,000	48,853,400
<b>Function: Transportation</b>		<b>Program: 3034</b>		<b>Railroad Crossing Projects</b>								
Project: 000189A     921105 Railroad Crossing Improvements (8411104&8414611)												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	950,000	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	4,042,000
<b>Total For Project: 000189A</b>		<b>921105 Railroad Crossing Improvements (8411104&amp;8414611)</b>										
	950,000	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	4,042,000
<b>Total For Function: Transportation</b>		<b>Program: 3034</b>	<b>Railroad Crossing Projects</b>									
	950,000	591,000	851,000	50,000	50,000	300,000	250,000	250,000	250,000	250,000	250,000	4,042,000
<b>Function: Transportation</b>		<b>Program: 3035</b>		<b>Roadway Underdrain Projects</b>								
Project: 000216A     921320 Underdrain Annual Contracts												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	300,000	500,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
<b>Total For Project: 000216A</b>		<b>921320 Underdrain Annual Contracts</b>										
	300,000	500,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
Project: 001116A     Forest Lakes Boulevard Underdrain												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Total For Project: 001116A</b>		<b>Forest Lakes Boulevard Underdrain</b>										
	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
<b>Total For Function: Transportation</b>		<b>Program: 3035</b>	<b>Roadway Underdrain Projects</b>									
	1,350,000	500,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,050,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Transportation		Program: 3036		MSTU Paving Projects								
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
Total For Function: Transportation		Program: 3036		MSTU Paving 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
</												



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Non-Project Items		Program: 1008		Reserves Program								
Project: 001251A		Solid Waste 4023 Reserves										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
	0	94,151,690	0	0	0	0	0	0	0	0	0	94,151,690
Total For Project: 001251A		Solid Waste 4023 Reserves										
	0	94,151,690	0	0	0	0	0	0	0	0	0	94,151,690
Project: 001252A		Sewer 4052 Reserves										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470		CIP Planning & Design								
	0	38,835,140	0	0	0	0	0	0	0	0	0	38,835,140
Total For Project: 001252A		Sewer 4052 Reserves										
	0	38,835,140	0	0	0	0	0	0	0	0	0	38,835,140
Project: 001253A		Water ImpFee 4036 Reserves										
Fund: 4036	Water Impact Fees Fund	Center: 431450		Impact Fees								
	0	39,570	0	0	0	0	0	0	0	0	0	39,570
Total For Project: 001253A		Water ImpFee 4036 Reserves										
	0	39,570	0	0	0	0	0	0	0	0	0	39,570
Project: 001254A		Water 4034 Reserves										
Fund: 4034	Water Renewal&Replacement	Center: 431470		CIP Planning & Design								
	0	19,321,120	0	0	0	0	0	0	0	0	0	19,321,120
Total For Project: 001254A		Water 4034 Reserves										
	0	19,321,120	0	0	0	0	0	0	0	0	0	19,321,120
Total For Function: Non-Project Items		Program: 1008 Reserves Program										
	0	152,347,520	0	0	0	0	0	0	0	0	0	152,347,520
Function: Physical Environment		Program: 2221		Landfill and Site Operations								
Project: 000277A		1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
	6,200,000	1,800,000	0	0	0	0	0	0	0	0	0	8,000,000
Total For Project: 000277A		1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II										
	6,200,000	1,800,000	0	0	0	0	0	0	0	0	0	8,000,000
Project: 000731A		1344 PAVEMENT REPLACEMENT PROGRAM										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
	120,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	566,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 000731A		1344 PAVEMENT REPLACEMENT PROGRAM										
120,000		42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	566,000
Project: 000748A		1792 SIDE SLOPE CLOSURES										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000	
Total For Project: 000748A		1792 SIDE SLOPE CLOSURES										
50,000		9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
Project: 000749A		Miscellaneous Facility Improvements & Plant Upgrades @ S.W.										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
259,000	0	0	0	0	0	0	0	0	0	0	259,000	
Total For Project: 000749A		Miscellaneous Facility Improvements & Plant Upgrades @ S.W.										
259,000		0	0	0	0	0	0	0	0	0	0	259,000
Project: 000752A		1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
Total For Project: 000752A		1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
425,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
Project: 000759A		2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000	
Total For Project: 000759A		2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
100,000		2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
Project: 000842A		REPLACE SCALES										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000	
Total For Project: 000842A		REPLACE SCALES										
0		0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
Project: 001111A		Landfill Perimeter Buffer Project										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
0	0	250,000	250,000	0	0	0	0	0	0	0	500,000	
Total For Project: 001111A		Landfill Perimeter Buffer Project										
0		0	250,000	250,000	0	0	0	0	0	0	0	500,000
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	118,000	995,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002140A Landfill - Sediment Ponds at Sod Farm												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
<b>Total For Project: 002140A Landfill - Sediment Ponds at Sod Farm</b>												
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area</b>												
	0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002583A Mobile Scale												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 002583A Mobile Scale</b>												
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total For Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse</b>												
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 002585A Recycling Center Expansion Projects												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total For Project: 002585A Recycling Center Expansion Projects</b>												
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 002586A Visitor Information Kiosks and Claw Monument												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Total For Project: 002586A Visitor Information Kiosks and Claw Monument</b>												
	0	70,000	0	0	0	0	0	0	0	0	0	70,000
<b>Total For Function: Physical Environment</b>												
	7,154,000	15,262,000	7,351,000	1,394,000	7,148,000	7,745,000	1,153,000	5,158,000	5,165,000	1,165,000	1,165,000	59,860,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps												
Fund: 4023	Solid Waste Renew&Replace	600,000	50,000	0	0	0	0	0	0	0	0	650,000
<b>Total For Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps</b>		600,000	50,000	0	0	0	0	0	0	0	0	650,000
Project: 000844A RETAINING RING REPLACEMENT												
Fund: 4023	Solid Waste Renew&Replace	280,000	0	0	0	0	0	0	0	0	0	280,000
<b>Total For Project: 000844A RETAINING RING REPLACEMENT</b>		280,000	0	0	0	0	0	0	0	0	0	280,000
Project: 000850A TURBINE GENERATOR ROTOR												
Fund: 4023	Solid Waste Renew&Replace	4,200,000	3,800,000	0	0	0	0	0	0	0	0	8,000,000
<b>Total For Project: 000850A TURBINE GENERATOR ROTOR</b>		4,200,000	3,800,000	0	0	0	0	0	0	0	0	8,000,000
Project: 000853A Air Pollution Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	29,100,000
<b>Total For Project: 000853A Air Pollution Controls TRP</b>		600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	29,100,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK												
Fund: 4023	Solid Waste Renew&Replace	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000
<b>Total For Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK</b>		1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,000,000
Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4023	Solid Waste Renew&Replace	50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Total For Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	473,000
Project: 001059A Electrical Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	4,850,000
<b>Total For Project: 001059A Electrical Systems TRP</b>		150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	4,850,000



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
Total For Project: 001060A		Ash Collection, Transfer, and Treatment Systems TRP										
0		7,000,000	5,000,000	0	0	0	0	0	0	0	0	12,000,000
Project: 001113A 2134 Security Improvements at Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
720,000	0	0	0	0	0	0	0	0	0	0	0	720,000
Total For Project: 001113A		2134 Security Improvements at Solid Waste										
720,000		0	0	0	0	0	0	0	0	0	0	720,000
Project: 001592A Refuse Receiving and Storage Areas TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
1,200,000	7,000,000	5,000,000	0	0	0	0	0	0	0	0	0	13,200,000
Total For Project: 001592A		Refuse Receiving and Storage Areas TRP										
1,200,000		7,000,000	5,000,000	0	0	0	0	0	0	0	0	13,200,000
Project: 001593A Mechanical Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total For Project: 001593A		Mechanical Systems TRP										
0		1,000,000	1,000,000	0	0	0	0	0	0	0	0	2,000,000
Project: 001602A Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
100,000	861,000	0	0	0	0	0	0	0	0	0	0	961,000
Total For Project: 001602A		Waste-To-Energy (WTE) & 110th Roadway and Drainage Redesign										
100,000		861,000	0	0	0	0	0	0	0	0	0	961,000
Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
9,174,500	26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	0	67,174,500
Total For Project: 002135A		Stoker, Grates, Boilers and Combustion Control TRP										
9,174,500		26,000,000	16,000,000	16,000,000	0	0	0	0	0	0	0	67,174,500
Project: 002136A Turbine Generator TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
0	2,100,000	1,100,000	0	0	0	0	0	0	0	0	0	3,200,000
Total For Project: 002136A		Turbine Generator TRP										
0		2,100,000	1,100,000	0	0	0	0	0	0	0	0	3,200,000
Project: 002137A Instrumentation and Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470		CIP Planning & Design								
200,000	2,200,000	0	0	0	0	0	0	0	0	0	0	2,400,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 002137A</b>		<b>Instrumentation and Controls TRP</b>										
200,000		2,200,000	0	0	0	0	0	0	0	0	0	2,400,000
Project: 002423A	IWTF Evaluation											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
150,000	150,000		1,150,000	0	0	0	0	0	0	0	0	1,450,000
<b>Total For Project: 002423A</b>		<b>IWTF Evaluation</b>										
150,000		150,000	1,150,000	0	0	0	0	0	0	0	0	1,450,000
Project: 002575A	Technical Recovery Plan Capital Improvement Projects											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
3,700,000	8,000,000		3,300,000	0	0	0	0	0	0	0	0	15,000,000
<b>Total For Project: 002575A</b>		<b>Technical Recovery Plan Capital Improvement Projects</b>										
3,700,000		8,000,000	3,300,000	0	0	0	0	0	0	0	0	15,000,000
Project: 002580A	Organics Processing Facility Design Assessment											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
0	200,000		800,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002580A</b>		<b>Organics Processing Facility Design Assessment</b>										
0		200,000	800,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002581A	Bulk Waste Processing Technology Assessment and Pilot											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
0	350,000		650,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002581A</b>		<b>Bulk Waste Processing Technology Assessment and Pilot</b>										
0		350,000	650,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002621A	IWTF Generator and UPS Addition											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
0	750,000		0	0	0	0	0	0	0	0	0	750,000
<b>Total For Project: 002621A</b>		<b>IWTF Generator and UPS Addition</b>										
0		750,000	0	0	0	0	0	0	0	0	0	750,000
Project: 002622A	IWTF Office, Break Room and Tank Mezzanine construction.											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
100,000	750,000		0	0	0	0	0	0	0	0	0	850,000
<b>Total For Project: 002622A</b>		<b>IWTF Office, Break Room and Tank Mezzanine construction.</b>										
100,000		750,000	0	0	0	0	0	0	0	0	0	850,000
Project: 002681A	Civil/ Site/ Buildings TRP project for Solid Waste											
Fund: 4023	Solid Waste Renew&Replace		Center: 431470	CIP Planning & Design								
0	500,000		500,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total For Project: 002681A</b>		<b>Civil/ Site/ Buildings TRP project for Solid Waste</b>										
0		500,000	500,000	0	0	0	0	0	0	0	0	1,000,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Function: Physical Environment		22,224,500	74,906,800	48,136,400	27,536,000	2,036,400	2,036,400	2,036,400	2,036,400	2,036,400	2,036,400	187,058,500
Program: 2222												
Waste-to-Energy												
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							
	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Fund: 4034	Water Renewal&Replacement			Center: 431471	Construction Management							
	100,000	225,000	0	0	0	0	0	0	0	0	0	325,000
Total For Project: 000205B		100,000	350,000	0	0	0	0	0	0	0	0	450,000
1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection												
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		0	250,000	0	0	0	0	0	0	0	0	250,000
1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE												
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		0	200,000	0	0	0	0	0	0	0	0	200,000
1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60												
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH												
Fund: 4034	Water Renewal&Replacement			Center: 431471	Construction Management							
	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total For Project: 000274A		6,000	0	0	0	0	0	0	0	0	0	6,000
1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH												
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE												
Fund: 4034	Water Renewal&Replacement			Center: 431470	CIP Planning & Design							
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Fund: 4034	Water Renewal&Replacement			Center: 431471	Construction Management							
	199,500	0	0	0	0	0	0	0	0	0	0	199,500
Total For Project: 000390A		249,500	0	0	0	0	0	0	0	0	0	249,500
WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE												

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

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	930,000	50,000	0	0	0	0	0	0	0	0	0	980,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	670,000	50,000	0	0	0	0	0	0	0	0	0	720,000
<b>Total For Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project</b>												
	1,600,000	100,000	0	0	0	0	0	0	0	0	0	1,700,000
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	250,000	2,300,000	1,150,000	0	0	0	0	0	0	0	0	3,700,000
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees									
	0	700,000	0	0	0	0	0	0	0	0	0	700,000
<b>Total For Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS</b>												
	250,000	3,000,000	1,150,000	0	0	0	0	0	0	0	0	4,400,000
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	0	0	0	0	0	0	0	0	0	0	8,000
<b>Total For Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE</b>												
	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	105,000	104,000	88,000	86,000	86,000	95,000	95,000	95,000	95,000	95,000	95,000	1,039,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	100,000	190,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,190,000
<b>Total For Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS</b>												
	205,000	294,000	188,000	186,000	186,000	195,000	195,000	195,000	195,000	195,000	195,000	2,229,000
Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Total For Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD</b>												
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000
<b>Total For Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT</b>												
	50,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,550,000

Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES

**Pinellas County Capital Improvement Program  
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Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Total For Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>												
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	900,000	0	0	0	0	0	0	0	0	0	0	900,000
<b>Total For Project: 000772A 2061 KELLER TRANSFER PUMPING STATION</b>												
	900,000	0	0	0	0	0	0	0	0	0	0	900,000
Project: 000782A ADMIN WINDOW REPLACEMENT												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	527,000	2,056,000	0	0	0	0	0	0	0	0	0	2,583,000
<b>Total For Project: 000782A ADMIN WINDOW REPLACEMENT</b>												
	527,000	2,056,000	0	0	0	0	0	0	0	0	0	2,583,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	100,000	160,000	130,000	130,000	130,000	130,000	130,000	400,000	130,000	130,000	130,000	1,700,000
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	2,420,000
<b>Total For Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS</b>												
	320,000	380,000	350,000	350,000	350,000	350,000	350,000	620,000	350,000	350,000	350,000	4,120,000
Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
<b>Total For Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)</b>												
	10,000	10,000	50,000	0	0	0	0	0	0	0	0	70,000
Project: 000801A FDOT SR-686 49TH TO N. ULMERTON												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
<b>Total For Project: 000801A FDOT SR-686 49TH TO N. ULMERTON</b>												
	65,000	2,065,000	80,000	80,000	0	0	0	0	0	0	0	2,290,000
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								
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 000803A 2090 FDOT SR-688 W. 38TH ST TO N. OF RAMP ON I-275</b>												
	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**

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
<b>Total For Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT</b>												
	0	250,000	0	0	0	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								
	250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Project: 000815A 2093 Keller Plant Decommissioning &amp; Operations Facility</b>												
	250,000	2,800,000	1,250,000	0	0	0	0	0	0	0	0	4,300,000
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	600,000	0	0	0	0	0	0	0	0	0	0	600,000
<b>Total For Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS</b>												
	600,000	0	0	0	0	0	0	0	0	0	0	600,000
Project: 000831A Misc. Sewer Main Relocation Projects												
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	557,000	808,000	804,000	803,000	803,000	805,000	805,000	805,000	805,000	805,000	800,000	8,600,000
<b>Total For Project: 000831A Misc. Sewer Main Relocation Projects</b>												
	557,000	808,000	804,000	803,000	803,000	805,000	805,000	805,000	805,000	805,000	800,000	8,600,000
Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	1,500	511,000	135,000	0	0	0	0	0	0	0	0	647,500
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	1,500	607,000	157,000	0	0	0	0	0	0	0	0	765,500
<b>Total For Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>												
	3,000	1,118,000	292,000	0	0	0	0	0	0	0	0	1,413,000
Project: 001044A 2099 North Booster Hydraulic Upgrades												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
<b>Total For Project: 001044A 2099 North Booster Hydraulic Upgrades</b>												
	3,500,000	800,000	0	0	0	0	0	0	0	0	0	4,300,000
Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
<b>Total For Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>												
	50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000

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

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
<b>Total For Project: 001283A 2097 Replanting of Pine Seedlings @ Cross Bar Ranch</b>												
	183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	0	1,536,000
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									
	1,368,000	70,000	0	0	0	0	0	0	0	0	0	1,438,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	322,000	170,000	0	0	0	0	0	0	0	0	0	492,000
<b>Total For Project: 001443A 2104 FDOT Ulmerton Road (SR 688) from E. of 49th St. to W. of 38th St.</b>												
	1,690,000	240,000	0	0	0	0	0	0	0	0	0	1,930,000
Project: 001521A Water Distribution System High Lines Program												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
<b>Total For Project: 001521A Water Distribution System High Lines Program</b>												
	0	100,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,500,000
Project: 001522A 2117 FDOT US 19 Main to Northside												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	150,000	405,000	4,040,000	0	0	0	0	0	0	0	0	4,595,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	0	920,000	0	0	0	0	0	0	0	0	920,000
<b>Total For Project: 001522A 2117 FDOT US 19 Main to Northside</b>												
	150,000	405,000	4,960,000	0	0	0	0	0	0	0	0	5,515,000
Project: 001523A 2119 FDOT US19 Northside to CR95												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	0	2,225,000	0	0	0	0	0	0	0	0	2,225,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	150,000	0	920,000	0	0	0	0	0	0	0	0	1,070,000
<b>Total For Project: 001523A 2119 FDOT US19 Northside to CR95</b>												
	150,000	0	3,145,000	0	0	0	0	0	0	0	0	3,295,000
Project: 001525A Future Supply & Treatment Projects												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
<b>Total For Project: 001525A Future Supply &amp; Treatment Projects</b>												
	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
Project: 001528A Future Project Water												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 001528A</b>		<b>Future Project Water</b>										
0		0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,000,000
Project: 001589A	Pass A Grille Improvements											
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	80,000	1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
<b>Total For Project: 001589A</b>		<b>Pass A Grille Improvements</b>										
80,000		1,760,000	580,000	0	0	0	0	0	0	0	0	2,420,000
Project: 001601A	Water Meter Replacement											
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
<b>Total For Project: 001601A</b>		<b>Water Meter Replacement</b>										
1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,500,000
Project: 001607A	Subaqueous Evaluation											
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
<b>Total For Project: 001607A</b>		<b>Subaqueous Evaluation</b>										
0		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
Project: 002065A	2136 Evans Road Water Main Distribution Improvements											
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	350,000	0	0	0	0	0	0	0	0	0	0	350,000
<b>Total For Project: 002065A</b>		<b>2136 Evans Road Water Main Distribution Improvements</b>										
350,000		0	0	0	0	0	0	0	0	0	0	350,000
Project: 002149A	Water & Sewer Operations Center											
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	50,000	1,115,000	605,000	55,000	0	0	0	0	0	0	0	1,825,000
<b>Total For Project: 002149A</b>		<b>Water &amp; Sewer Operations Center</b>										
50,000		1,115,000	605,000	55,000	0	0	0	0	0	0	0	1,825,000
Project: 002150A	Gulf Beach Pump Station Upgrades											
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	0	0	0	300,000	300,000	0	0	0	0	0	600,000
<b>Total For Project: 002150A</b>		<b>Gulf Beach Pump Station Upgrades</b>										
0		0	0	0	300,000	300,000	0	0	0	0	0	600,000
Project: 002151A	Capri Isle Pump Station Upgrades											
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	0	0	0	400,000	400,000	0	0	0	0	0	0	800,000
<b>Total For Project: 002151A</b>		<b>Capri Isle Pump Station Upgrades</b>										



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		0	0	400,000	400,000	0	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	200,000	0	0	0	0	0	0	0	0	200,000
Total For Project: 002152A		Madeira Beach Pump Station Valve Replacements										
	0	0	200,000	0	0	0	0	0	0	0	0	200,000
Project: 002202A Utilities Chiller Project												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	520,000	0	0	0	0	0	0	0	0	0	0	520,000
Total For Project: 002202A		Utilities Chiller Project										
	520,000	0	0	0	0	0	0	0	0	0	0	520,000
Project: 002246A Annual Water / Reclaimed Installation and Repair												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	80,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	128,000	128,000	1,339,000
Fund: 4034	Water Renewal&Replacement		Center: 431471	Construction Management								
	80,000	110,000	131,000	133,000	133,000	123,000	123,000	112,000	112,000	112,000	112,000	1,281,000
Total For Project: 002246A		Annual Water / Reclaimed Installation and Repair										
	160,000	250,000	250,000	250,000	250,000	250,000	250,000	240,000	240,000	240,000	240,000	2,620,000
Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
Total For Project: 002292A		Adrian @ Gladys - Largo Sidewalk Water Main Relocation										
	459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
Project: 002357A Keller Chemical Treatment Facility Fluoride System												
Fund: 4034	Water Renewal&Replacement		Center: 431470	CIP Planning & Design								
	410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
Total For Project: 002357A		Keller Chemical Treatment Facility Fluoride System										
	410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
Total For Function: Physical Environment			Program: 2321		Water							
	15,102,500	20,904,800	16,900,400	9,130,000	9,303,400	8,837,400	8,537,400	8,797,400	8,433,400	8,433,400	8,371,400	122,751,500

Function: Physical Environment      Program: 2421      Sewer

Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	420,000	0	0	0	0	0	0	0	0	0	0	420,000

**Pinellas County Capital Improvement Program  
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Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 000263A</b>		<b>1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM</b>										
420,000		0	0	0	0	0	0	0	0	0	0	420,000
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
500				0	0	0	0	0	0	0	0	500
<b>Total For Project: 000390A</b>		<b>WATER &amp; RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE</b>										
500		0	0	0	0	0	0	0	0	0	0	500
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
240,000		150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,195,000
<b>Total For Project: 000744A</b>		<b>1695 MISCELLANEOUS IMPROVEMENTS</b>										
240,000		150,000	90,000	78,000	79,000	93,000	93,000	93,000	93,000	93,000	93,000	1,195,000
Project: 000747A 1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
5,000		0	0	0	0	0	0	0	0	0	0	5,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
0		239,000	0	0	0	0	0	0	0	0	0	239,000
<b>Total For Project: 000747A</b>		<b>1756 FATS, OILS AND GREASE (FOG) FACILITY - MISCELLANEOUS IMPROVEMENTS</b>										
5,000		239,000	0	0	0	0	0	0	0	0	0	244,000
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
50,000		0	0	0	0	0	0	0	0	0	0	50,000
<b>Total For Project: 000760A</b>		<b>2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES</b>										
50,000		0	0	0	0	0	0	0	0	0	0	50,000
Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
730,000		0	0	0	0	0	0	0	0	0	0	730,000
<b>Total For Project: 000768A</b>		<b>2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU</b>										
730,000		0	0	0	0	0	0	0	0	0	0	730,000
Project: 000782A ADMIN WINDOW REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
260,000		1,108,000	0	0	0	0	0	0	0	0	0	1,368,000
<b>Total For Project: 000782A</b>		<b>ADMIN WINDOW REPLACEMENT</b>										
260,000		1,108,000	0	0	0	0	0	0	0	0	0	1,368,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
30,000		0	0	0	0	0	0	0	0	0	0	30,000

**Pinellas County Capital Improvement Program  
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Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 4052	Sewer Renewal&Replacement	0	120,000	Center: 431471 124,000	Construction Management 122,000	124,000	124,000	124,000	124,000	124,000	124,000	1,234,000
<b>Total For Project: 000791A</b>		<b>FDOT RELOCATION PROJECTS MISCELLANEOUS</b>										
	30,000	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	124,000	1,264,000
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS												
Fund: 4052	Sewer Renewal&Replacement	60,000	0	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	60,000
<b>Total For Project: 000824A</b>		<b>MISCELLANEOUS MUNICIPAL RELOCATIONS</b>										
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 000831A Misc. Sewer Main Relocation Projects												
Fund: 4052	Sewer Renewal&Replacement	440,000	10,000	Center: 431470 140,000	CIP Planning & Design 20,000	9,000	9,000	9,000	9,000	9,000	0	664,000
Fund: 4052	Sewer Renewal&Replacement	0	500,000	Center: 431471 500,000	Construction Management 500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
<b>Total For Project: 000831A</b>		<b>Misc. Sewer Main Relocation Projects</b>										
	440,000	510,000	640,000	520,000	509,000	509,000	509,000	509,000	509,000	509,000	500,000	5,664,000
Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	3,000,000	2,200,000	Center: 431470 1,000,000	CIP Planning & Design 2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000
<b>Total For Project: 000847A</b>		<b>SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>										
	3,000,000	2,200,000	1,000,000	2,440,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	25,965,000
Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	800,000	0	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	800,000
Fund: 4052	Sewer Renewal&Replacement	0	1,600,000	Center: 431471 3,100,000	Construction Management 600,000	700,000	700,000	495,000	495,000	495,000	495,000	9,175,000
<b>Total For Project: 000852A</b>		<b>W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR &amp; REPLACEMENT</b>										
	800,000	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,975,000
Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13												
Fund: 4052	Sewer Renewal&Replacement	2,100,000	0	Center: 431470 0	CIP Planning & Design 0	0	0	0	0	0	0	2,100,000
Fund: 4052	Sewer Renewal&Replacement	0	1,373,000	Center: 431471 1,422,000	Construction Management 1,402,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	1,422,000	14,151,000
<b>Total For Project: 000964A</b>		<b>2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation &amp; Improvements 12/13</b>										
	2,100,000	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	1,422,000	16,251,000
Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES												
Fund: 4052	Sewer Renewal&Replacement	0	257,000	Center: 431471 70,000	Construction Management 0	0	0	0	0	0	0	327,000

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Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
<b>Total For Project: 001039B</b>		<b>Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES</b>										
	0	257,000	70,000	0	0	0	0	0	0	0	0	327,000
Project: 001057A		2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	150,000	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	802,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	652,000
<b>Total For Project: 001057A</b>		<b>2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)</b>										
	150,000	287,400	113,200	111,000	113,200	113,200	113,200	113,200	113,200	113,200	113,200	1,454,000
Project: 001272A		2095 Sanitary Sewer Repair, Rehabilitation & Extension										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	415,000	0	0	0	0	0	0	0	0	0	0	415,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,128,000
<b>Total For Project: 001272A</b>		<b>2095 Sanitary Sewer Repair, Rehabilitation &amp; Extension</b>										
	415,000	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,543,000
Project: 001502A		2112 Subaqueous Crossings - Madeira										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000
<b>Total For Project: 001502A</b>		<b>2112 Subaqueous Crossings - Madeira</b>										
	85,000	1,162,000	330,000	0	0	0	0	0	0	0	0	1,577,000
Project: 001503A		2113 Subaqueous Crossings - Indian Shores										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	660,000	0	0	0	0	0	0	0	0	0	0	660,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	826,000	0	0	0	0	0	0	0	0	0	826,000
<b>Total For Project: 001503A</b>		<b>2113 Subaqueous Crossings - Indian Shores</b>										
	660,000	826,000	0	0	0	0	0	0	0	0	0	1,486,000
Project: 001517A		Subaqueous Crossings (Boca Ciega)										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000
<b>Total For Project: 001517A</b>		<b>Subaqueous Crossings (Boca Ciega)</b>										
	218,000	300,000	2,500,000	5,500,000	0	0	0	0	0	0	0	8,518,000
Project: 001814A		2128 Sanitary Sewer Manhole Rehab Project										
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	330,000	0	0	0	0	0	0	0	0	0	0	330,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	2,970,000
<b>Total For Project: 001814A</b>		<b>2128 Sanitary Sewer Manhole Rehab Project</b>										

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Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
330,000		342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,300,000
Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
1,948,000	0	0	0	0	0	0	0	0	0	0	0	1,948,000
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
0	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	1,300,000	1,300,000	14,180,000
<b>Total For Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining</b>												
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	1,300,000	1,300,000	16,128,000
Project: 002149A Water & Sewer Operations Center												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
50,000	125,000	1,425,000	575,000	0	0	0	0	0	0	0	0	2,175,000
<b>Total For Project: 002149A Water &amp; Sewer Operations Center</b>												
50,000	125,000	1,425,000	575,000	0	0	0	0	0	0	0	0	2,175,000
Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement												
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	0	16,250,000
<b>Total For Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement</b>												
0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	0	16,250,000
Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
<b>Total For Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek</b>												
2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
1,935,000	0	0	0	0	0	0	0	0	0	0	0	1,935,000
<b>Total For Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations</b>												
1,935,000	0	0	0	0	0	0	0	0	0	0	0	1,935,000
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	0	1,500,000
<b>Total For Project: 002164A Primary Tank Covers/Odor Control</b>												
0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	0	1,500,000
Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line												
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line</b>												

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Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
200,000		300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
Project: 002166A	Centrifuge Upgrade											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
<b>Total For Project: 002166A</b>		<b>Centrifuge Upgrade</b>										
	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
Project: 002167A	Dewatering Facility Conveyor Upgrades											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
<b>Total For Project: 002167A</b>		<b>Dewatering Facility Conveyor Upgrades</b>										
	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
Project: 002202A	Utilities Chiller Project											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	280,000	0	0	0	0	0	0	0	0	0	0	280,000
<b>Total For Project: 002202A</b>		<b>Utilities Chiller Project</b>										
	280,000	0	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								
	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	0	880,000	360,000	0	0	0	0	0	0	0	0	1,240,000
<b>Total For Project: 002206A</b>		<b>Headwork's Barscreen Replacement @ W.E. DUNN</b>										
	3,000	880,000	360,000	0	0	0	0	0	0	0	0	1,243,000
Project: 002207A	Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	0	2,330,000	440,000	0	0	0	0	0	0	0	0	2,770,000
<b>Total For Project: 002207A</b>		<b>Headwork's Piping Investigation / Assessment &amp; Replacements @ W.E. DUNN</b>										
	400,000	2,330,000	440,000	0	0	0	0	0	0	0	0	3,170,000
Project: 002246A	Annual Water / Reclaimed Installation and Repair											
Fund: 4052	Sewer Renewal&Replacement		Center: 431470	CIP Planning & Design								
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Fund: 4052	Sewer Renewal&Replacement		Center: 431471	Construction Management								
	0	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,144,000
<b>Total For Project: 002246A</b>		<b>Annual Water / Reclaimed Installation and Repair</b>										
	40,000	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,184,000

Project: 002346A Indian Rocks Sewer Rehabilitation

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,200,000
Total For Project: 002346A		Indian Rocks Sewer Rehabilitation										
	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
Total For Function: Physical Environment		Program: 2421		Sewer								
	15,151,500	17,260,400	18,630,200	24,258,000	16,329,200	7,727,200	7,522,200	7,522,200	7,522,200	7,522,200	7,513,200	136,958,500
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									
	510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
Total For Project: 000023A		1205 Airfield Drainage Rehabilitation Airport										
	510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
Project: 000026A		2273 Taxiway Rehabilitation Phase 1										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	9,669,170	6,446,110	0	0	0	0	0	0	0	0	0	16,115,280
Total For Project: 000026A		2273 Taxiway Rehabilitation Phase 1										
	9,669,170	6,446,110	0	0	0	0	0	0	0	0	0	16,115,280
Project: 000029A		2132 Terminal Ramp Rehabilitation Airport										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	600,000	5,907,600	0	0	0	0	0	0	0	0	0	6,507,600
Total For Project: 000029A		2132 Terminal Ramp Rehabilitation Airport										
	600,000	5,907,600	0	0	0	0	0	0	0	0	0	6,507,600
Project: 000031A		2134 New Maintenance Facility										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 000031A		2134 New Maintenance Facility										
	0	750,000	750,000	0	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	5,440,000	0	0	0	0	0	0	5,440,000
Total For Project: 000032A		925 Runway Conversion Airport										
	0	0	0	0	5,440,000	0	0	0	0	0	0	5,440,000



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Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
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	4,500,000	4,500,000	9,000,000
<b>Total For Project: 000033A 1206 Cargo Apron Construction Airport</b>												
	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000	9,000,000
Project: 000034A 2133 Construct New GA Taxiways and Roads Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	1,000,000	3,000,000	0	0	0	0	0	0	0	4,000,000
<b>Total For Project: 000034A 2133 Construct New GA Taxiways and Roads Airport</b>												
	0	0	1,000,000	3,000,000	0	0	0	0	0	0	0	4,000,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
<b>Total For Project: 000035A 2020 Runway 18/36 Rehabilitation Airport</b>												
	0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
Project: 000036A 2274Taxiway Rehabilitation - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	331,640	1,625,000	5,135,000	0	0	0	0	0	0	0	0	7,091,640
<b>Total For Project: 000036A 2274Taxiway Rehabilitation - Phase II</b>												
	331,640	1,625,000	5,135,000	0	0	0	0	0	0	0	0	7,091,640
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	800,000	0	0	0	0	0	0	0	0	800,000
<b>Total For Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport</b>												
	0	0	800,000	0	0	0	0	0	0	0	0	800,000
Project: 000315A 2278 Terminal Improvements - Phase II												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	2,285,600	0	0	0	0	0	0	0	0	0	0	2,285,600
<b>Total For Project: 000315A 2278 Terminal Improvements - Phase II</b>												
	2,285,600	0	0	0	0	0	0	0	0	0	0	2,285,600
Project: 000316A 2279 Terminal Generator Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Total For Project: 000316A 2279 Terminal Generator Airport</b>												
	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000

Project: 000317A 2280 New T-Hangers Airport  
Fund: 4001 Airport Rev & Op Center: 422010 Airport Capital Projects  
Pinellas County, Florida



Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		0	0	0	0	7,000,000	0	0	0	0	0	7,000,000
<b>Total For Project: 000317A</b>		<b>2280 New T-Hangers Airport</b>										
0		0	0	0	0	7,000,000	0	0	0	0	0	7,000,000
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
1,500,000		630,000	0	0	0	0	0	0	0	0	0	2,130,000
<b>Total For Project: 000321A</b>		<b>2276 Road &amp; Pkg Lot Imprvmnts Airport</b>										
1,500,000		630,000	0	0	0	0	0	0	0	0	0	2,130,000
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0		0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Total For Project: 001063A</b>		<b>Air Rescue and Fire Fighting (ARFF) Building</b>										
0		0	0	0	0	1,500,000	0	0	0	0	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	2,500,000	0	0	0	0	2,500,000
<b>Total For Project: 001064A</b>		<b>Relocate Airfield Electric Vault</b>										
0		0	0	0	0	0	2,500,000	0	0	0	0	2,500,000
Project: 001065A AIRCO Site Development												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0		0	0	0	1,643,020	0	0	0	0	0	0	1,643,020
<b>Total For Project: 001065A</b>		<b>AIRCO Site Development</b>										
0		0	0	0	1,643,020	0	0	0	0	0	0	1,643,020
Project: 001543A Taxiway T Rehabilitation												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0		100,000	1,050,000	0	0	0	0	0	0	0	0	1,150,000
<b>Total For Project: 001543A</b>		<b>Taxiway T Rehabilitation</b>										
0		100,000	1,050,000	0	0	0	0	0	0	0	0	1,150,000
Project: 001544A Terminal Improvements Phase III												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
878,690		5,310,000	2,940,000	0	0	0	0	0	0	0	0	9,128,690
<b>Total For Project: 001544A</b>		<b>Terminal Improvements Phase III</b>										
878,690		5,310,000	2,940,000	0	0	0	0	0	0	0	0	9,128,690
Project: 001546A Modify Terminal Access Roadway												
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
0		1,000,000	6,000,000	1,000,000	0	0	0	0	0	0	0	8,000,000

Pinellas County Capital Improvement Program  
Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 001546A		Modify Terminal Access Roadway										
	0	1,000,000	6,000,000	1,000,000	0	0	0	0	0	0	0	8,000,000
Project: 001548A		Airport Master Plan Update										
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: 001548A		Airport Master Plan Update										
	0	0	750,000	750,000	0	0	0	0	0	0	0	1,500,000
Project: 001583A		Security System Upgrades										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000
Total For Project: 001583A		Security System Upgrades										
	0	200,000	1,000,000	0	0	0	0	0	0	0	0	1,200,000
Project: 001734A		USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 001734A		USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive										
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 002111A		Installation of Checked Baggage System										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Total For Project: 002111A		Installation of Checked Baggage System										
	0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Project: 002514A		Taxiway "T" Expansion										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	4,000,000	4,000,000	0	0	8,000,000
Total For Project: 002514A		Taxiway "T" Expansion										
	0	0	0	0	0	0	0	4,000,000	4,000,000	0	0	8,000,000
Project: 002515A		Remote Lot Expansion Phase II										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 002515A		Remote Lot Expansion Phase II										
	0	0	1,500,000	0	0	0	0	0	0	0	0	1,500,000
Project: 002651A		Airfield Pavement Improvements for Coast Guard										
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 002651A		Airfield Pavement Improvements for Coast Guard										
	0	200,000	0	0	0	0	0	0	0	0	0	200,000

## Funds: Enterprise

**Pinellas County, Florida**



**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

**GOVERNMENTAL FUNDS PROJECTS**

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

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**Function: CULTURE AND RECREATION**

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**Program: Community Vitality and Improvement**

Joe's Creek Greenway Park Youth Recreation Amenities (PID# 002201A): Pushed funding from FY15 and put into FY16 and FY17 due to grant application.

**Program: Boat Ramp Projects**

1236 Sutherland Bayou Boat Ramp (PID# 000050A): Project design was increased in FY16 by \$40,000 based on engineer's estimate.

1212 Belleair Causeway Park (PID# 000058A): Project has increased and extended due to the scope change to include the Bait House.

922156 CW Boat Dock Facilities Upgrades (PID# 000339A): Change in time schedule, decreased FY15 funding. Increased funds in FY17 and FY18 due to change to inspect all County boat docks.

**Program: Countywide Parks Projects**

1471 Chesnut Park Boardwalk Repl (PID# 000039A): Project description revised to not include tower. Begin permitting in FY16. Adjusted to construct Boca Ciega Boardwalk. Moved FY16 budget for construction to Project 000336A (sub-project 000336C).

2385 Howard Park Improvements (PID# 000040A): Added \$150,000 funding for FY25.

Ft. De Soto Park Improvements with Parking Fee Revenue (PID# 000042A): Delayed \$82,000 from FY15 to FY16 due to permit delay. Added FY25.

1638 Taylor Park Shoreline Restoration (PID# 000043A): No change to current CIP.

921707 Countywide Park Improvements (PID# 000052A): Adjusted schedule moving \$320,000 from FY15 to FY16.

921706 FDP-Facility Improvements & Road Wdng (PID# 000054A): Delay \$80,000 from FY15 to FY16. Advance \$200,000 from FY17-FY20 to FY16 to complete campground restroom.

997 Ft. De Soto Water Circulation Infrastructure (PID# 000055A): Increased FY16 based on cost of bids.

840 Wall Springs McMullen (PID# 000062A): Design funding increased based on engineer's estimate, decreased FY16 and FY17 then put those funds into FY18. Changed name to Wall Springs Park Coastal Additions per Nancy McKibben.

2157 Wall Springs Coastal Add IV (PID# 000064A): No change to current CIP.

630 CW Park Playground Replacement (PID# 000333A): No change to current CIP. Added funding for FY25.

732 CW Restroom Facilities Replacement (PID# 000335A): Changed timetable to begin in FY16. Moved \$50,000 from FY15 to FY16, and \$638,000 from FY15 to FY17. Added FY25.

922473 CW Boardwalks, Towers, & Docks (PID# 000336A): Increased based on engineer's estimate. Moved FY15 to FY16 to match schedule.

Wall Springs Tower Replacement (PID# 000336D): Budget moved from FY15 to FY16. Increased \$190,000. Project name changed.

922475 CW Park Roof Replacement (PID# 000337A): Adjusted schedule. Moved \$90,000 from FY15 to FY16.

628 CW Park Roads & Parking Areas (PID# 000338A): Adjusted time schedule, moved funds from FY15 and increased funding in FY16.

629 CW Park Sidewalk Replacement (PID# 000340A): Moved \$50,000 from FY18 to FY15 based on pavement schedule.

1231 CW Park Utility Infrastructure (PID# 000341A): No change to current CIP.

Ft. De Soto Bay Pier Replacement (PID# 000929A): Adjusted schedule based on Federal Transit Administration (FTA) requirements for National Environmental Policy Act (NEPA).

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

Ft DeSoto Parking Improvements Gulf Pier/Fort Area (PID# 001388A): Decreased FY15 estimate \$200,000. Increased FY16 by \$770,000 based on engineer's estimate.

Ft DeSoto North Beach Parking Improvement (PID# 001389A): Project to be completed end of FY15.

Ft DeSoto ADA Sidewalk Improvement (PID# 001390A): No change to current CIP.

Turner Bungalow (PID# 002033A): No change to current CIP.

Environmental Lands Acquisition (PID# 002168A): Added funding for FY25.

Heritage Village Historic Assets (PID# 002169A): No change to current CIP.

Taylor Homestead (PID# 002170A): No change to current CIP.

Florida Botanical Gardens Improvements (PID# 002171A): No change to current CIP.

Eldridge-Wilde Public Use (PID# 002576): New project. \$1M FY21-FY23.

**Program: Environmental Conservation Projects**

939 Brooker Creek Boardwalks & Trails (PID# 001007A): No change to current CIP.

**Program: Pinellas Trail Projects:**

922481 Fred Marquis Pinellas Trail Improvements (PID# 000049A): No change to current CIP.

932 Pinellas Trail Overpass Improvements (PID# 001005A): Increased FY16 budget by \$720,000 due to Orange Street bridge replacement, recommendation based on inspection.

Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue (PID# 001281A): Cost increased \$875,000 infrastructure needs based on engineer's estimate from increased limits resulting from collapse. \$210,000 received from Project 001315A.

Elfers Spur Erosion Control (PID# 001315A): Decreased FY15 estimate by \$210,000 and put into Project 001281A.

**Completed/Closed Projects**

1637 Chesnut Habitat Restoration & Installation (PID# 000038A): Closed project.

1825 Unincorporated Recreation Field Projects (PID# 000045A): Closed project.

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

1456 North County Recreation Fields (PID# 000068A): Project is complete.

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

CW Park Exotic Plant Removal (PID# 000334A): Closed project, no longer eligible for CIP.

Ft. DeSoto Toll Booth Roadway Improvements (PID# 001330A): Project completed in FY14.

PCR New Equipment Purchase (PID# 002173A): Closed project, not eligible for CIP.

**PENNY ALLOCATION: GOVERNMENT SERVICE FACILITIES**

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**Function: GENERAL GOVERNMENT SERVICES**

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**Program: Judicial Facilities Projects**

2300 CJC Parking Garage (PID# 000880A): Project completed in early FY15.

2303 324 SFH Roof Replacement (PID# 000883A): Project will be completed in late FY15.

2347 315 Court St. Roof Replacement (Courts & Jails portion) (PID# 000886A): Funds from Project 000861A were added and project will begin in FY15 and be completed in end of FY16.

2348 315 Court St. Curtain Wall Replacement (Courts & Jails) (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 planned expenditures for FY15, start and end in FY17.

2308 501 Garage Structural Repair (PID# 000891A): This project was initiated later than planned in FY12 and is expected to be completed in FY15.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

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

North County Service Center Renovation (PID# 001107A): Project is on hold.

CJC Judicial Consolidation (PID# 001109A): This project construction activity will begin in FY16 and completion date will be FY20 and total project budget increased to \$75 million due to scope of work change. Additional funding comes from project 000895A and 000856A.

CJC Window Sealing Upgrades (PID# 001549A): Budget increased due to additional scope. Design started in FY15 and construction will begin in FY16 and finish in FY17.

545 Garage Restorative Renovations (PID# 001550A): This project design phase finished in FY14 and construction will be completed in FY17.

545 Building Renovation, Floors 2,3,& 4 (PID# 001626A): Budget pushed to FY16 and decreased amount from original budget due to change in scope.

324 SFH Upgrade Basement (PID# 002299A): Project to be substantially completed in FY15 with completion date early FY16. \$400,000 funding came from Project 001109A for FY15 and requesting \$150,000 for FY16.

Fire Alarm System Upgrade at 324 South Ft. Harrison (PID# 002511A): New project requested in FY15. Project to be completed by FY16.

CJC Security System (PID# 002589A): New project requested to update the security system at CJC in FY15 and to be completed end of FY15.

**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 FY16-FY25.

2186 Lighting Retrofits (PID# 000017A): Project will be completed in FY15.

2188 Centralized Chiller Facility (PID# 000019A): No change to current CIP. Project scheduled for completion in FY15.

1489 315 Court Energy Reduction Measures (PID# 000857A): Project completed in FY15 under budget.

1878 509 East Ave HVAC Upgrades (PID# 000859A): No change from current CIP. Project completed in FY15.

1880 315 Court Roof Replacement (PID# 000861A): Funds taken from Project 000857A moved to complete this project. Will begin in FY15 and be completed by FY16.

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

1908 315 Court Curtain Wall Replacement (PID# 000870A): Design phase pushed back into FY15 with project completion date in FY17.

2389 Space Consolidation Plan Implementation (PID# 000909A): The FY15 estimate reflects the current rate of expenditure and the FY16 request includes an amount for incidental expenses resulting from CIP projects such as relocation expenditures.

CJC State Attorney Office Flooring Restoration (PID# 001618A): No change to current CIP. Project scheduled for completion in FY15.

509 Cabinet Shop Renovation for Clerks' Technology (PID# 001619A): No change to current CIP.

509 2nd Floor Chilled Water Conversion (PID# 001620A): Project complete in FY15 under budget, moved remaining balance to fund Project 002595A.

South County Service Center Partial Reroofing (PID# 001621A): Project will be completed end of FY15.

South County Service Center Building Envelope Restoration (PID# 001622A): Project to be completed by end of FY15.

501 Building Garage Renovation (PID# 001623A): Project deferred until FY16.

310 Court Garage Renovation (PID# 001624A): Project to be completed by end of FY15 under budget. Unspent funds will be moved to Project 000010A.

SOE Facility HVAC Upgrade (PID# 001625A): Project to be completed by early FY16.

Fueling System Retrofits (PID# 002153A): Additional scope has been added to this project to include replacement and upgrade of fuel storage, dispensing, monitoring, control and security systems at all County fueling facilities. These scope changes will add projected expenditures of \$200,000 in FY15, \$1.183M in FY17, \$1.081M in FY18 and

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

\$689,000 in FY19 as well as to reduce projected expenditures by \$5,000 in FY16. These retrofits will modernize County fueling systems and provide a level of security and control commensurate with fuel inventory value and environmental liability exposure.

Facility Environmental Enhancements (PID# 002572A): This new maintenance project provides for the removal of an inactive fueling facility at the former North Sheriff's Office Station on US 19 and restoration for reuse as well as installation of facilities/equipment to recycle wash water from equipment cleaning operations at the Fleet Management Central Garage. All work is expected to be completed in FY15, and work previously projected for FY16 will be performed at contractor expense in FY15.

Control Upgrade for 333 Chestnut, 440 Court, and 509 East (PID# 002595A): New project to update the controls to a web-based energy management system at 333 Chestnut, 440 Court, and 509 East Ave. \$335,000 funding came from Project 001620A.

**Completed/Closed Projects**

1299 Criminal Justice Center – Roof Replacement (PID# 000002A): Project completed.

1876 400 S Ft Harrison – Air Handler Replacements (PID# 000858A): Project completed.

1907 509 East Ave HVAC Evaluation and Replacement (PID# 000860A): Project completed.

1883 333 Chestnut-Energy Reduction (PID# 000864A): Project completed.

2173 CJC HVAC Controls (PID# 000876A): Project completed.

2346 315 Court Energy Reduction Projects (PID# 000885A): Project completed.

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

CJC Security System (PID# 002001A): Project completed.

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

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

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**Function: HUMAN SERVICES**

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**Program: Pinellas County Health Program**

Bayside Health Clinic (PID# 001475A): Project completion extended into FY16. Scope and budget reduced in accordance with grant funding. Name updated from Pinellas County Health Campus to Bayside Health Clinic.

**Program: Affordable Housing Land Assembly**

Affordable Housing Land Assembly Program (PID# 001071A): \$15M allocation at \$5M per year in FY17-FY19 was moved up per BCC approval (03-Jun-13) to \$5M per year in FY14-FY16. Based upon status in FY14, budget moved out to \$5M per year in FY15-FY17. Per current status, budget has been revised between FY15-FY20. Total plan remains at \$15M to support land acquisition to assemble parcels suitable for affordable workforce housing developments.

**PENNY ALLOCATION: DEBT SERVICE**

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**Function: NON-PROJECT ITEMS**

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**Program: Debt Service Program General**

Interest Expense - Debt service interest (PID# 001246A): Increased \$400K through FY20 to account for estimated interest expense for the loan from Solid Waste.

Principal Payments on Solid Waste Loan (PID# 001248A): Outstanding principal of \$15M was paid in FY15. Additional loan anticipated for FY16 and FY17 with repayment in FY18-FY20.



**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

**PENNY ALLOCATION: ENVIRONMENTAL RESTORATION AND PROTECTION**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Environmental Conservation Projects**

656 Habitat Restoration/Enhancement (PID# 000077A): Reallocated \$150,000 from FY15 to FY17. Moved \$127,000 from Project 001009A to FY16.

938 Mobbly Bay Habitat Restoration (PID# 000080A): Reallocated partially from FY15 to FY16 due to construction delays.

1245 Environmental Lands Fencing (PID# 000081A): Added funding for FY25.

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 FY16 to FY17 due to scope adjustment.

**Program: Channel Erosion Projects**

Bee Branch Drainage Improvements (PID# 000111A): Mitigation plantings in FY15 decreased.

Curlew Creek Channel A Improvements (PID# 000133A): Schedule adjusted due to construction.

Bee Branch Phase I (PID# 002121A): Increased scope due to design proposal. Adjusted schedule. Program changed from Flood Control.

**Program: Flood Control Projects (Surface Water Management)**

Antilles & Oakhurst Drainage Improvements (PID# 000105A): Adjusted schedule due to SWFWMD grant. Increased scope due to additional inlets (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Bear Creek Channel Improvements Phase 2 (PID# 000108A): Adjusted budget due to construction schedule (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Cross Bayou Channel 2 – Rena Dr (PID# 000131A): Combined with N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N (PID# 002227A).

Lealman Area Drainage Improvements (PID# 000164A): Increase due to construction costs (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Pinellas Trail – 54th Ave Drainage Improvements (PID# 000183A): Increased scope due to primary drainage issue and estimate of acquisition (Stormwater Conveyance System Improvement Program).

Bear Creek Channel Improvements Phase 3 (PID# 000222A): Scheduled to be completed in FY15 (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): Funds (\$1.7M) moved from closed Projects 000208A and 000182A.

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

Curlew Creek Channel M Drainage Improvements (PID# 001026A): Adjusted schedule finishing project plantings (Stormwater Conveyance System Improvement Program + Drainage and Stormwater Management Program).

Drainage Improvements in Pinebrook Canal between 142nd Ave N & Ulmerton Rd (PID# 002119A): No change from current CIP.

Sun Sierra MHP Drainage Improvements (PID# 002122A): No change to current CIP.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

Roosevelt Channel 5 Improvements (PID# 002123A): No change to current CIP.

Cross Bayou Improvements (PID# 002124A): Increased scope due to design proposal. Adjusted schedule.

Pipe Lining/Remove & Replace Surface Water (PID# 002625A): New project. Funds moved from Surface Water operating to capital.

**Program: Storm Sewer Rehab Projects**

Stormwater Conveyance System Improvements (PID# 000207A): No change from current CIP (Stormwater Conveyance System Improvement Program).

N Rena Dr Drainage Imp (PID# 002227A): Combined with Cross Bayou Channel 2 – Rena Dr (Project 000131A).

**Program: Surface Water Quality Projects**

Lake Seminole Alum Injection (PID# 000156A): Project schedule slightly shifted to meet grant funding schedule. Project costs increased \$122,000.

Lake Seminole Sediment Removal (PID# 000157A): Adjusted schedule due to delay in landowner agreement execution.

Stormwater Permit Monitoring (PID# 000208A): Project closed out and funds transferred to Project 000969A Drainage Pond Compliance Program.

Regional Stormwater Quality for Total Maximum Daily Load (TMDL) Implementation (PID# 000296A): Increased FY15 requested due to projects needed in a particular area to coincide with FDOT project. Decreased FY16 request to account for increase in FY15. Program changed from 3015 to 3014.

**Program: Extension/Botanical Gardens Projects**

1235 Pinewood Cultural Park Preservation Site (PID# 000075A): Increased for ADA compliance. Delayed \$137,000 from FY15 to FY16. Received \$127,000 in FY16 from Project 001009A.

Education Center Display Renovation (PID# 001585A): No change to current CIP.

**Completed/Closed Projects**

845 Alligator Lake Habitat Restoration (PID# 000078A): Removed \$30,000 from FY15 and \$30,000 from FY16 (no longer eligible for CIP).

937 Brooker Creek Habitat Restoration (PID# 000079A): Removed \$20,000 from FY16-19 (no longer eligible for CIP).

FBG - Environmental Remediation (PID# 001009A): Closed and moved \$113,000 to 000075A and remainder to Project 000077A (\$127,000).

Drainage Assessment Projects (PID# 000135A): Project removed as there are currently no new anticipated assessments.

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

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**Function: PUBLIC SAFETY**

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**Program: Radio & Technology**

Public Safety Radio and Data Systems (PID# 000298A): The project will be complete in the current FY as projected.

**Program: Detention/Correction Projects**

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. Moved funding from FY16-FY20 to project 001109A.

1899 Jail G Wing Roof Replacement (PID# 000872A): Project is no longer needed, moved funds to Project 001617A.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

2331 Detention Support Improvements (PID# 000895A): Project began in early FY15 and will be completed early FY19. Original project budget amount was decreased due to scope of work change. Balance of funds moved to project 001109A.

Jail Complex Entry Checkpoint Relocation (PID# 001106A): Project to be completed and finished in FY16. No change to current CIP.

Jail MSC Kitchen Flooring Restoration (PID# 001612A): No change to current CIP. Project scheduled for completion in FY15.

Jail (C, F and G-Wing) Elevator Modernization (PID# 001616A): Design phase complete in FY14 and project completion will be FY16.

Jail G-Wing Roof Replacement (PID# 001617A): Took \$242,000 from Project 000872A to fund this project; to be completed end of FY15.

49th Street Replace Guard Tower (PID# 002309A): New project requested to be completed in FY16. Funding of \$250,000 came from Project 000856A.

Detention SS Steel Counters (PID# 002478A): Project completed in FY15.

Detention Perimeter Gates Replacement (PID# 002590A): New project requested in FY15. Design phase to be completed in FY15 and completion of project to be in FY16. Funding for this project came from Project 000856A.

Detention - Installation Recreation Yards (PID# 002591A): New project requested in FY15 to be completed end of FY16. Funding for this project came from Project 000856A.

**Program: Emergency & Disaster Projects**

Emergency Shelter Buildings Project (PID# 000855A): Timeframe of project has been delayed. Working with School Board on agreements for several locations.

**Program: Other Public Safety Projects**

Radio Tower Replacement (PID# 001816A): The original estimate of \$3M was based on preliminary information for replacement of three towers before a formal bid process was complete. During contract negotiations it was determined economies of scale could be achieved by replacing two additional towers for an incremental cost of \$500,000. Due to specialized equipment necessary to complete the replacement of a tower, it is more cost effective to complete the five towers simultaneously, within 18 months, as opposed to spreading out over multiple years.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): New project set up in FY15 according to new interlocal agreement with St. Petersburg for Penny Funding (replaces prior agreement). The majority of the funding for the agreement is within the Public Safety function for the police headquarters that will include an EOC and Regional 911 Center back-up facility. Other projects funded include renovating units at the City owned Jamestown apartment complex, installing missing sidewalk segments along County roads within the City, and streetscape improvements and mast arms on Central Avenue.

**Completed/Closed Projects**

1635 Public Safety Facilities & Centralized Communications Center (PID# 000007A): Project was extended and completed December 2014.

Palm Harbor Fire Control Equipment (PID# 001131A): Project completed in FY14.

East Lake Fire Control Equipment (PID# 001132A): Project completed in FY14.

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

Video Visitation System (PID# 002142A): Project was completed in FY14.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

**PENNY ALLOCATION: TRANSPORTATION AND TRAFFIC FLOW**

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**Function: TRANSPORTATION**

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**Program: Arterial Roads Projects**

62nd Avenue N from 49th Street N to 34th Street N Roadway Improvements (PID# 000097A): No change from current CIP (unfunded future project).

Bryan Dairy Road – Starkey to 72nd St (PID# 000127A): Adjusted schedule for Final payment.

Keystone Road – US19 to East Lake Road (PID# 000154A): No change from current CIP; project final FY15.

Starkey Road from Ulmerton Road to East Bay Drive Roadway Improvement (PID# 000206A): No change from current CIP (unfunded future project).

118th Avenue Expressway (PID# 000297A): Total remains unchanged; annual amounts distributed FY16-FY20.

Arterial Road Improvement Program (PID# 000965A): Adjusted schedule (Countywide Road Improvement Program).

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Project began in FY15-budget adjusted accordingly (Intersection Capacity Program + Countywide Road Improvement Program). Project moved from Local Streets/Collector Projects Program.

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A): Increased due to increased limits (Intersection Capacity Program + Countywide Road Improvement Program). Project moved from Local Streets/Collector Projects Program.

Belcher Road (71st St) from 38th Avenue to 54th Avenue Roadway Improvement (PID# 002103A): No change from current CIP (unfunded future project).

Park/ Starkey from 54th Avenue to southern limit of Bridge Roadway Improvement (PID# 002104A): No change from current CIP (unfunded future project).

Starkey Road from Brian Dairy to Ulmerton Road Roadway Improvement (PID# 002105A): No change from current CIP (unfunded future project).

Forest Lakes Blvd Pavement Rehabilitation - Phase II (PID# 002110A): Adjusted budget years according to schedule change; total remains the same.

**Program: Intersection Improvements**

Bryan Dairy Rd at Starkey Rd Intersection Improvements (PID# 000126A): Intersection construction phase scheduled for completion in FY15 (Intersection Capacity Program).

Haines Rd – 51st Ave to 60th Ave Intersection Improvement (PID# 000147A): Funding increased due to scope change to include drainage improvement (Intersection Capacity Program + Countywide Road Improvement Program).

Intersection Improvements (PID# 000152A): Increased \$300K and adjusted schedule (Intersection Capacity Program).

Traffic Safety Improvements (PID# 000195A): Increased funding \$100,000/year from \$150,000 to \$250,000/year maintained through FY20; removed funding from FY21-FY24. Changed Project name to better reflect usage.

Betty Lane at Sunset Point Rd Intersection Improvements (PID# 001018A): Adjusted schedule to provide for additional work within intersection (Intersection Capacity Program).

NE Coachman Road at Coachman Road Intersection Improvements (PID# 001020A): Adjusted schedule to correspond with FDOT work (Intersection Capacity Program).

Belcher Road at Belleair Road Intersection Improvements (PID# 001021A): Decrease due to change in scope. Adjusted schedule due to scope revision (Intersection Capacity Program).

102nd Avenue N at Antilles Dr. Intersection Improvements (PID# 001022A): Increased scope change due to addition of sidewalk extension and pedestrian improvements (Intersection Capacity Program).

131st Street at 82nd Avenue and 86th Avenue N (PID# 001023A): Adjusted schedule due to coordination with schools (Intersection Capacity Program).

38th Avenue N at 58th St. N Intersection Improvements (PID# 001025A): Remove project due to change in St. Petersburg Penny Interlocal Agreement priority (Intersection Capacity Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

30th Ave N at 49th St N Intersection Improvements (PID# 001510A): Scheduled to be completed in FY15 (Intersection Capacity Program).

38th Ave N at 49th St N Intersection Improvements (PID# 001511A): Remove project due to change St. Petersburg Penny Interlocal Agreement priority (Intersection Capacity Program).

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

**Program: Local Streets/Collector Projects**

Railroad Crossing Improvements (PID# 000189A): Project moved to Railroad Crossings Program (new program).

Countywide Road Improvement Program (PID# 000966A): No change from current CIP (Countywide Road Improvement Program).

Park Street from Tyrone Boulevard to 54th Avenue Intersection Improvements (PID# 001038A): Project moved to Arterial Roads Program.

Park Street/Starkey Road from 84th Lane to Flamevine Avenue (PID# 001039A): Project moved to Arterial Roads Program.

Haines Road - 60th Avenue to US 19 Roadway and Drainage Improvements (PID# 002106A): No change from current CIP.

102nd Avenue N from Seminole Blvd to 113th Street (PID# 002107A): No change from current CIP (unfunded future project).

Whitney Road and Wolford Road Intersection and Roadway Improvements (PID# 002109A): Adjusted schedule due to additional work within intersection.

38th Avenue & 28th St Intersection Improvements (PID# 002114A): Removed project due to change St. Petersburg Penny Interlocal Agreement priority.

**Program: Pinellas Trail Projects**

Pinellas/Duke Energy Trail Extension (PID# 000186A): Adjusted schedule, no increase to project.

Pinellas Trail Extension Program (PID# 000967A): No change to current CIP.

**Program: Road and Street Support Projects**

Contingency Roadway and Right-of-Way Requirements (PID# 000130A): No change to current CIP (Countywide Road Improvement Program).

Gulf Blvd Improvements (PID# 000146A): FY15 revised to reflect anticipated reimbursement requests from municipalities and balance added to budget for FY16 (Countywide Road Improvement Program).

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): New project set up in FY15 according to new interlocal agreement with St. Petersburg for Penny Funding (replaces prior agreement). The majority of the funding for the agreement is within the Public Safety function for the police headquarters that will include an EOC and Regional 911 Center back-up facility. Other projects funded include renovating units at the City owned Jamestown apartment complex, installing missing sidewalk segments along County roads within the City, and streetscape improvements and mast arms on Central Avenue.

**Program: Sidewalk Improvement Projects**

General Sidewalk and ADA Program (PID# 000144A): Adjusted schedule through FY25 (General and School Sidewalk Program + ADA Sidewalk Ramp Improvements).

Indian Rocks Road Sidewalk (PID# 000151A): Scheduled to be completed in FY15.

Nursery Rd Safe Routes To School (SRTS) Sidewalk Improvements Phase 2 (PID# 000325A): No change to current CIP. (General and School Sidewalk Program).

Union St SRTS Sidewalk Improvements (PID# 000329A): Project complete FY15 (General and School Sidewalk Program).

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

CR1 Sidewalk from SR 580 to Curlew Road (PID# 001028A): Adjusted schedule due to easement considerations (General and School Sidewalk Program).

Hercules Avenue Sidewalk from Sunset Point Rd to Belcher Road (PID# 001029A): Adjusted schedule. Increased due to scope change to include signalization improvements (General and School Sidewalk Program).

Park Blvd SRTS Sidewalk Improvements (PID# 001512A): Adjusted schedule due to grant approval (General and School Sidewalk Program).

Indian Rocks Road Sidewalk from Wilcox Rd to 8th Ave N (PID# 002101A): Increased based on construction pricing.

Haines Bayshore SRTS Sidewalk Improvements (PID# 002102A): Adjusted schedule due to grant schedule.

St. Petersburg Interlocal Agreement for Penny Funding (PID# 002596A): New project set up in FY15 according to new interlocal agreement with St. Petersburg for Penny Funding (replaces prior agreement). The majority of the funding for the agreement is within the Public Safety function for the police headquarters that will include an EOC and Regional 911 Center back-up facility. Other projects funded include renovating units at the City owned Jamestown apartment complex, installing missing sidewalk segments along County roads within the City, and streetscape improvements and mast arms on Central Avenue.

**Program: Friendship Trail**

Friendship Trail Bridge Demolition (PID# 000984A): Funds reallocated from FY15 to FY16 in accordance with anticipated demolition schedule.

**Program: Bridges - Repair and Improvements**

Beckett Bridge Project Development & Environment (PD&E) Study (PID# 000109A): Scheduled to be completed in FY15.

Bridge Rehabilitation Program (PID# 000125A): No change to current CIP.

La Plaza Avenue Bridge Reconstruction (PID# 000163A): Scheduled to be completed in FY15 (Bridge Rehabilitation Program).

Park Street Bridge Replacement (PID# 000180A): Scheduled to be completed in FY15 (Bridge Rehabilitation Program).

Dunedin Causeway Bridge Project Development & Environment (PD&E) Study (PID# 000423A): Increased due to engineer's estimate (Bridge Rehabilitation Program).

Westwinds Drive Bridge Replacement over Westwinds Canal (PID# 000700A): Increased scope due to drainage improvements and construction costs (Bridge Rehabilitation Program).

Crosswinds Drive Bridge Replacement over Crosswinds Canal (PID# 000702A): Increased scope due to drainage improvements and construction costs (Bridge Rehabilitation Program).

Bayside Bridge Rehabilitation Repairs (PID# 001033A): Adjusted schedule to FY16 (Bridge Rehabilitation Program).

Old Coachman Road over Alligator Creek Bridge Replacement (PID# 001034A): Adjusted schedule due to coordinate with City of Clearwater (Bridge Rehabilitation Program).

Oakwood Drive over Stephanie's Channel Bridge Replacement (PID# 001035A): Increased scope due to drainage (Bridge Rehabilitation Program).

San Martin Boulevard over Riviera Bridge Replacement (PID# 001036A): No change to current CIP (Bridge Rehabilitation Program).

Beckett Bridge Replacement (PID# 001037A): No change to current CIP.

**Program: Road Resurfacing and Rehabilitation**

Road Resurfacing & Rehabilitation Program (PID# 000192A): Increased based on projected future costs (FY20+) (Road Resurfacing and Rehabilitation Program).

**Program: Railroad Crossing Projects**

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

Railroad Crossing Improvements (PID# 000189A): Increased based on estimate for Project 001604A/49th St. in FY15, Project 000413A/Hercules in FY16, and 54th Avenue & McMullen in FY17 (Railroad Crossing Program). Project moved from Local Streets/Collector Projects Program and funding was spread out.

**Program: Roadway Underdrain Projects**

Underdrain Annual Contracts (PID# 000216A): Program funding increased in accordance with anticipated infrastructure needs. Project moved from Road and Street Support Program (Roadway Underdrain Program).  
Forest Lakes Boulevard Underdrain (PID# 001116A): Scheduled to be completed in FY15.

**Completed/Closed Projects**

Forest Lakes Pavement Rehabilitation (PID# 000142A): Project complete.  
Permit Monitoring/Test (PID 000182A): Funds (\$1.35M) moved to Project 000969A Drainage Pond Compliance Program.  
Belleair Rd at Keene Rd Intersection Improvements (PID# 000343A): Project complete (Intersection Capacity Program).  
62nd Avenue N at 25th Street and 28th Street Intersection Improvements (PID# 001024A): No change from current CIP. Project completed (Intersection Capacity Program).

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: ECONOMIC ENVIRONMENT**

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**Program: STAR Center - Economic Development Authority**

AHU Replacement #66/72 (PID# 001628A): Project completed in FY15/\$415,950.  
STAR Center Automatic Transfer Switches 11 through 15 (PID# 001629A): Bi-annual condition assessments indicate the next five of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY18/\$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. No change to current CIP.  
STAR Center Automatic Transfer Switches 16 through 20 (PID# 001630A): Bi-annual condition assessments indicate the next five of a total of 20 auto transfer switches servicing facility emergency electrical circuits to be replaced in FY20/\$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. No change to current CIP.  
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. No change to current CIP.  
STAR Center Fire Alarm System (PID# 001632A): Scheduled for replacement FY18/\$335,000 following current bi-annual equipment assessments. No change to current CIP.  
STAR Center Fire Alarm Pump #1 Replacement (PID# 001633A): Scheduled for replacement FY17/\$270,000 following current bi-annual equipment assessments. Increased funding.  
STAR Center Voltage 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. No change to current CIP.

**Program: STAR Center Projects - Industry Development**

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

STAR Center Chiller #3 Replacement (PID# 000904A): This chiller was replaced in FY15/\$612,600 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were prioritized based on bi-annual assessments and ongoing reporting.

STAR Center AHU Replacement/Upgrades (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. The remaining have been reprioritized as follows: FY17/\$286,000; FY18/\$375,000; FY19/\$272,000; FY20/\$465,000; FY21/\$276,000; FY22/\$121,000; FY23/\$367,000. \$300,000 removed from FY16 and moved to new Project 002594A; no further change to current CIP.

STAR Center Chiller #6 Replacement (PID# 000907A): The current plan is to replace this chiller in FY17/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were prioritized based on bi-annual assessments and ongoing reporting. No change to current CIP.

STAR Center ATS 6 through 10 (PID# 001073A): Bi-annual condition assessments indicate the next five 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. No change to current CIP.

STAR Center Chiller #4 Replacement (PID# 001074A): The current plan is to replace this chiller in FY21/\$800,000 as it is over 35 years old and no longer economically feasible to maintain. The Chiller Replacements were prioritized based on bi-annual assessments and ongoing reporting. No change to current CIP.

STAR Center Electrical Switchgear 137 & 186 (PID# 001075A): (High Voltage) Bi-annual condition assessments has scheduled the final two of a total of four 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. No change to current CIP.

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. No change to current CIP.

STAR Center Roof Replacements (PID# 002144A): This roof replacement work planned for FY15/\$110,500.

STAR Center Roof Replacements (PID# 002145A): This roof replacement work planned for FY19/\$200,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Project costs increased \$85,000.

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 FY16/\$120,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. Project costs reduced \$40,000.

STAR Center Roof Replacements (PID# 002148A): This roof replacement work planned for FY20/\$287,000 was also reprioritized based on bi-annual assessments and ongoing work order reporting. No change to current CIP.

STAR Center Roof Recoat Phase I (PID# 002592A): New Project. Phase I roof recoat work is planned for FY16/\$150,000.

STAR Center Roof Recoat Phase 2 (PID# 002593A): New Project. Phase 2 roof recoat work is planned for FY16/\$80,000.

STAR Center AHU Replacements Phase I (PID# 002594A): New Project. Air Handler Unit (AHU) replacements were prioritized according to bi-annual condition assessments which account for changes to location, size, replacement grouping strategy, and funds availability. FY16/\$450,000, \$300,000 of which moved from Project 000906A.

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Coastal Management**



**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

Long Key Upham Beach Nourishment 2014 (PID# 000046A): Name changed to reflect year. \$30,000 added to FY15 to pay for increased construction costs.

Treasure Island Nourishment 2014 (PID# 000048A): Name changed to reflect project year. Corps feasibility cost moved from FY16 to FY17 and increased from \$160,000 to \$750,000. Monitoring (testing) increased \$6,000 to \$30,000 (FY15-17) due to increased tilling costs.

Madeira Beach Groin Repair and Maintenance (PID# 000051A): No change to current CIP.

Beach Lighting (PID# 000060A): Beach Lighting Cycle pushed one year later for all years.

Hurricane Pass Improvements (PID# 000061A): No change to current CIP.

Tarpon Springs Shoreline Stabilization (PID# 000071A): Project Completed.

Treasure Island Sand Sharing (PID# 000086A): Added \$11,000 to FY15 estimate to pay for contract amendment and design work with City of Treasure Island.

Coastal Research and Coordination (PID# 000129A): Reduced to \$300,000/year.

Dune Construction and Walk-overs (PID# 000139A): Modified costs from annual to triennial construction, reduced \$600,000.

Honeymoon Island Improvements (PID# 000150A): Future nourishment related monitoring (FY20+) was moved to new Project 002577A .

Sand Key Nourishment 2012 (PID# 000194A): Name changed to reflect project year. \$250,000 moved from FY15 to FY16 to help pay for possible rock removal remediation project that may be required by FDEP.

Upham Beach Stabilization (PID# 000219A): Feasibility study for Federal authorization to include rock structures (\$820,000) moved to FY16. \$50,000 added to FY15 to cover possible structure repairs.

Long Key Pass-a-Grille Beach Nourishment 2014 (PID# 001040A): Name changed to reflect project year. \$35,000 added to FY15 to pay for increased construction costs.

Sand Key Nourishment 2017 (PID# 001041A): Name changed to reflect project year. \$430,000 added to FY15 and FY16 to pay for early work on the 2017 nourishment including design, surveying and easements. FY17 nourishment decreased from \$14M to \$10M based on recent USACE estimate.

Long Key Upham Nourishment 2018 (PID# 001514A): Name changed to reflect project year. The latest USACE estimated construction costs for FY18 increased from \$1M to \$1.6M.

Treasure Island Nourishment 2018 (PID# 001515A): Name changed to reflect project year. The latest USACE estimated construction costs for FY18 is increased from \$2M to \$4.2M. Testing increased \$6,000 to \$30,000 (FY19-21).

Sand Key Nourishment 2023 (PID# 001516A): Name changed to reflect project year. The design decreased from \$1.1M to \$800,000 (FY22) and construction costs decreased from \$16M to \$10M (FY23) per the USACE latest estimate.

Long Key Upham Nourishment 2022 (PID# 002573A): New project. Project management, design, construction and monitoring costs added (FY21-25), totaling \$1.6M.

Treasure Island Nourishment 202022 (PID# 002574A): New project. Project management, design, construction and monitoring costs added (FY21-25), totaling \$4.5M.

Honeymoon Island Future Nourishments (PID# 002577A): New project for future Honeymoon Island Nourishments. Moved future budget from Project 000150A and added \$2M for projected nourishments in FY25.

**GOVERNMENTAL FUNDS / NON-PENNY PROJECTS**

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**Function: TRANSPORTATION**

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**Program: Advanced Traffic Management System**

Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) Countywide System Program (PID# 000106A): FY15 Estimate increased \$500,000 for planned work order projects.

ATMS Belcher Road (PID# 000116A): Project completed in FY15. FY15 Estimate covers actual expenses.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

ATMS Park Blvd Project (PID# 000175A): Project is completing design. Funding redistributed through FY17 due to an extended Design Variation process through FDOT.

ATMS South Loop Fiber Optic Project (PID# 000196A): Project completed in FY15. FY15 increased \$80,000 for project completion.

ATMS State Road 580/584 (PID# 000197A): Redistributed funds into FY16 for Phase III project.

State Road 60 ATMS/ITS Project – Stage 2 (PID# 000198A): Added \$475,000 for addition of adaptive signal control upon completion of FDOT's US 19 project.

ATMS State Road 686– East Bay Drive Project (PID# 000199A): Project funding lowered \$300,000 to reflect actual costs for FY15. Project completion in FY15.

ATMS Bryan Dairy Road (PID# 000322A): Funding removed from FY17 and shifted to FY16 based on funding availability. Construction anticipated to begin in FY15.

ATMS State Road 693/66th Street (PID# 000326A): Construction began in FY15. Funding redistributed from FY15 to FY16 to accommodate concurrent FDOT resurfacing project.

ATMS US 19 Mid-County from 49th St to 126th Ave (PID# 000404A): Construction began in FY15; funding redistributed through FY16.

ATMS South Belcher Road- Druid to Park Blvd. (PID# 001030A): Redistributed funding from FY16-FY18 to FY16-FY17 and reduced \$670,000.

ATMS Gulf Boulevard (PID# 001031A): Redistributed unused budget from FY15 to FY16 and increased \$525,000 due to increased funding.

ATMS/ITS Regional Improvements (PID# 001032A): Extended budget (\$500,000/yr) to FY25. Decreased FY21 to \$400,000.

ATMS US19 North County - Beckett Way to Pasco County Line (PID# 001473A): Extended budget to FY16.

ATMS Starkey Road South (PID# 002155A): Tabled \$4M project.

ATMS CR 1 from SR60 to Alderman (PID# 002156A): Redistributed \$100,000 from FY17 to FY15 for design. Added \$1M due to increased FDOT funding.

ATMS 113th Street from 54th Ave N to West Bay Drive (PID# 002157A): Tabled \$3M project.

ATMS Alt US19 North - SR60 to Pasco County Line (PID# 002597A): New project \$1.1M. Design in FY16, construction in FY17.

ATMS Alt US19 South - SR60 to 34th St (PID# 002598A): New project \$2.2M. Design in FY16-FY17, construction in FY18-FY19.

ATMS Downtown St. Petersburg (PID# 002599A): New project \$4M. Design in FY17-FY18, construction in FY18-FY21.

ATMS 49th St - SR60 to 46th Ave N (PID# 002600A): New project \$3.4M. Design in FY17-FY19, construction in FY20-FY21.

ATMS Phase 3 Expansion (PID# 002601A): New project \$400,000. Design only in FY17-FY18.

**Program: MSTU Paving Projects**

Municipal Services Taxing Unit (MSTU) Paving (PID# 001817A): Program unchanged \$650,000 per year through FY25.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

**ENTERPRISE FUNDS PROJECTS:**

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**Function: PHYSICAL ENVIRONMENT**

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**Program: Landfill and Site Operations**

1759 Toytown Improvement Phase I and Phase II (PID# 000277A): Moved some budget from FY15 to FY16.

1344 Pavement Replacement Program (PID# 000731A): Increase in FY15 estimate.

1792 Side Slope Closures (PID# 000748A): Reduced budget based on actual bids and adjusted schedule due to permitting and CCNA delays.

Miscellaneous Improvements (PID# 000749A): Project expected to be completed in FY15.

1873 Bridgeway Acres (BWA) Landfill - Miscellaneous (PID# 000752A): Added budget from project 000749A.

North County HEC Facility (PID# 000759A): The scope increased.

Replace Scales (PID# 000842A): This was missing a zero. Estimated budget is \$6.5M.

Landfill Perimeter Buffer Project (PID# 001111A): Reduced scope of work.

Sedimentation Control at Bridgeway Acres (BWA) Landfill (PID# 001112A): Budget was adjusted one year due to project schedule.

Landfill - Sediment Ponds at Sod Farm (PID# 002140A): Project schedule changed to FY16-FY17 and reduced scope of work.

Sand Key Fender System Replacement at Artificial Reef Construction Staging Area (PID# 002582A): New \$1M project starting in FY16.

Mobile Scale (PID# 002583A): New \$150,000 project starting in FY16.

Overhead Variable Message Board at the Solid Waste Scalehouse (PID# 002584A): New \$100,000 project starting in FY16.

Recycling Center Expansion Projects (PID# 002585A): New \$150,000 project starting in FY16.

Visitor Information Kiosks and Claw Monument (PID# 002586A): New \$70,000 project starting in FY16.

**Completed/Closed Projects**

Bridgeway Acres Gradient Control System (PID# 000237A): Project 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.

Landfill Gas Collection/Flaring System (PID# 000821A): Delete project; not needed at this time.

Landfill - Treated Water Pipeline and Pumps (PID# 002139A): Delete project; not needed at this time.

Ditch Swale Lining Improvements (PID# 002141A): Delete project; not needed at this time.

**Program: Waste-to-Energy**

Industrial Waste Treatment Facility and Process 90 Pumps (PID# 000244A): Changed name to reflect work that was actually being done (original name: 1903 Lime Softening System & Pond A Pump Inlets at SW Water Treat Plant).

The pumps portion of the project increased due to construction bid. Project scheduled for completion in early FY16.

Retaining Ring Replacement (PID# 000844A): Increased construction cost due to problems identified during repairs. Project scheduled for completion in FY15.

Turbine Generator Rotor (PID# 000850A): Project completion now scheduled for FY16.

Air Pollution Controls TRP (PID# 000853A): Changed name to reflect work being done for the Covanta agreement. Project scheduled to begin in FY15 and continue into FY18.

Waste-to-Energy (WTE) Discretionary/Force Majeure Work (PID# 000854A): Increased budget for all years.

2122 General Upgrades to Supervisory Control And Data Acquisition (SCADA) Wastewater Collection (PID# 001057A): Added Solid Waste to this project (was Sewer only).

Electrical Systems TRP (PID# 001059A): Changed name to reflect the work being done for the Covanta agreement. Moved this project into FY15-FY17 and the scope increased.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

Ash Collection, Transfer, and Treatment Systems TRP (PID# 001060A): Revived project and changed the name to reflect the work being done for the Covanta agreement. Expected to begin in FY65 and go until FY17.

2134 Security Improvements at Solid Waste (PID# 001113A): Increased because of awarded bid amount.

Refuse Receiving and Storage Areas TRP (PID# 001592A): Changed name to reflect the work being done for the Covanta agreement. The scope was increased.

Mechanical Systems TRP (PID# 001593A): Changed name to reflect the work being done for the Covanta agreement. The scope was reduced.

Waste-to Energy (WTE) & 110th Roadway & Drainage Redesign (PID# 001602A): Increased budget due to engineer's estimate and pushed out into FY16.

Stoker, Grates, Boilers, and Combustion Control TRP (PID# 002135A): Changed name to reflect the work being done for the Covanta agreement. Budget reduced and the timetable was moved based on contract.

Turbine Generator TRP (PID# 002136A): Changed name to reflect the work being done for the Covanta agreement. Adjusted schedule and increased scope.

Instrumentation and Controls TRP (PID# 002137A): Changed name to reflect the work being done for the Covanta agreement. Slight increase in FY16.

IWTF Evaluation (PID# 002423A): New project created in FY15.

Technical Recovery Plan Capital Improvement Projects (PID# 002575A): New project created in FY15.

Organics Processing Facility Design Assessment (PID# 002580A): New project starting in FY16.

Bulk Waste Processing Technology Assessment and Pilot (PID# 002581A): New project starting in FY16.

IWTF Generator and UPS Addition (PID# 002621A): New project starting in FY16.

Civil/Site/Buildings TRP (PID# 002681A): New project starting in FY16.

**Completed/Closed Projects**

Spray Dry Absorbers Penthouse Modifications (PID# 002138A): Budget was moved to Project 000853A.

**Program: Water**

1511 Utility Relocation: Starkey Rd/84th Lane to Bryan Intersection (PID# 000205B): Moved unused budget into FY16.

1801 SR55 (US19) FDOT256881-1N/Whitney to S of Seville (PID# 000271A): Moved budget into FY16.

1802 SR55 (US19) FDOT256881-2 S of Seville to N of SR60 (PID# 000272A): Moved budget into FY16.

1674 SR688 Ulmerton Rd 119 St to W of Long Branch (PID# 000274A): Project to be completed in FY15.

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project to be completed in FY15. Budget moved to Project 002246A.

2085 Bulk Sodium Hypochlorite Conversion Program (PID# 000657A): Majority of project to be completed in FY15. The budget decreased due to actual bids.

1627/2092 Logan Station Booster Pump Mods (PID# 000740A): Increased budget based on engineer's estimate and project was extended into FY17.

1667 FDOT US19 SR680-Enterprise At-Grade Project Sunset to Countryside (PID# 000741A): Project to be completed in FY15.

1695 Miscellaneous Improvements (PID# 000744A): Adjusted schedule due to installation of overhead doors and motors. There is also an additional amount for parking lot repaving in FY16.

1948 FDOT SR688 - Wild Acres/El Centro Rd (PID# 000754A): Project expected to be completed in FY15. The budget decreased due to a joint project with FDOT.

1959 Galvanized Pipe Replacement (PID# 000755A): Added funds from Project 000753A and decreased budget due to trends.

2035 FDOT SR688 - Bypass Canal/Wild Acres (PID# 000760A): Added a sewer task to this project.

SK Keller Transfer Pumping Station (PID# 000772A): Project to be completed in FY15.

**CAPITAL BUDGET AND MULTI-YEAR PLAN**  
**SUMMARY OF CHANGES**  
**FY15-FY24 TO FY16-FY25 CIP**

Admin Window Replacement (PID# 000782A): Increased scope due to additional structure and window installation costs.

FDOT Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.

FDOT SR686 - CR611 to Ulmerton (Flyover) (PID# 000798A): Adjusted schedule.

FDOT SR686-49th to N. Ulmerton (PID# 000801A): Adjusted schedule.

FDOT SR688 W. 38th Street to North of Ramp on I-275 (PID# 000803A): Project to be completed in FY15.

FDOT SR690-SR55 to E. Roosevelt (PID# 000804A): Moved project to FY16 from FY19 due to FDOT schedule.

2093 Keller Plant Decommissioning & Operations Facility (PID# 000815A): Budget increased due to scope changes.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Adjusted schedule due to grant acquisition.

2099 North Booster Hydraulic Upgrades (PID# 001044A): Adjusted schedule.

2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): Budget increased to due closing Project 001056A and adding Solid Waste to this project.

2097 Replanting of Pine Seedlings @ Cross Bar Ranch (PID# 001283A): Budget was reduced and schedule was revised for post herbicide and fertilization.

2104 FDOT Ulmerton Road (SR688) from E. of 49th St to W of 38th St (PID# 001443A): Budget reduced due to scope change.

Water Distribution System High Lines Program (PID# 001521A): Project was reestablished.

FDOT US 19 - Main Street to Northside Drive (PID# 001522A): Adjusted schedule.

FDOT US 19 - Northside Drive to CR95 (PID# 001523A): Adjusted schedule.

Future Supply and Treatment Projects (PID# 001525A): Budget adjusted to \$2M per year starting in FY18.

Future Projects Water (PID# 001528A): Budget adjusted to \$2M per year starting in FY18.

Pass-A-Grille Improvements (PID# 001589A): Budget increased due to engineer's estimate.

Water Meter Replacement (PID# 001601A): Budget increased due to acceleration of meter replacement.

Subaqueous Evaluation (PID# 001607A): Project was reestablished.

Evans Road Water Main Distribution Improvements (PID# 002065A): New project created in FY15.

Water and Sewer Operations Center (PID# 002149A): Adjusted schedule.

Gulf Beach Pump Station Upgrades (PID# 002150A): No change to current CIP.

Capri Isle Pump Station Upgrades (PID# 002151A): No change to current CIP.

Madeira Beach Pump Station Valve Replacements (PID# 002152A): No change to current CIP.

Utilities Chiller Project (PID# 002202A): No change to current CIP. Project scheduled for completion in FY15.

Annual Water/Reclaimed Installation and Repair (PID# 002246A): Budget was moved from Project 000390A.

Adrian @ Gladys - Largo Sidewalk Water Main Relocation (PID# 002292A): New project created in FY15. Expected completion in FY16.

Keller Chemical Treatment Facility Fluoride System (PID# 002357A): New project created in FY15. Expected completion in FY16.

**Completed/Closed Projects**

1392 Monitor Well Impr. Water (PID# 000732A): Project was closed in FY15.

1880 Fire Protection (PID# 000753A): Close project and budget was moved to Project 000755A.

Misc. Improve Supply and Treatment (PID# 000779A): Closed project. This is no longer needed.

Miscellaneous Municipal Relocations (PID# 000824A): Budget was moved to Project 000831A.

2106 Potable Storage Tank Mixer Installation (PID# 001442A): Project completed in FY14.

Transmission Mains Valve Program (PID# 001606A): This was broken out into separate programs.

Land Purchases (PID# 002247A): Project was completed in FY14.

**Program: Sewer**

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

South County Reclaimed Water Aquifer Storage and Recovery Test Program (PID# 000263A): Project budget increased because scope changed to plug and abandon wells. No longer capital. Project scheduled for completion in FY15.

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project to be completed in FY15. Budget moved to Project 002246A.

1695 Miscellaneous Improvements (PID# 000744A): Adjusted schedule due to installation of overhead doors and motors. There is also an additional amount for parking lot repaving in FY16.

Fats, Oils & Grease (FOG) Facility - Miscellaneous Improvements (PID# 000747A) : FY15 budget moved to FY16.

2035 FDOT SR688 - Bypass Canal/Wild Acres (PID# 000760A): Added a sewer task to this project.

UV/OZONE Facility at South Cross (PID# 000768A): Project to be completed in FY15.

Admin Window Replacement (PID# 000782A): Increased scope due to additional structure and window installation costs.

FDOT Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.

Miscellaneous Sewer Main Relocation Projects (PID# 000831A): Added budget from Projects 000262A and 000824A.

South Cross Bayou Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000847A): Adjusted schedule.

WE Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement (PID# 000852A): Shifted funds from FY17 to FY16 based on increased design.

Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation, & Improvements (PID# 000964A): Increased FY15 Estimate.

Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Adjusted schedule due to grant acquisition.

2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): Budget increased to due closing Project 001056A and adding Solid Waste to this project.

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

Subaqueous Crossing - Madeira (PID# 001502A): Adjusted schedule due to acquisition of easements.

Subaqueous Crossing - Indian Shores (PID# 001503A): Moved partial FY15 budget into FY16.

Subaqueous Crossing (Boca Ciega) (PID# 001517A): Increased budget due to change in scope.

Sanitary Sewer Manhole Rehab Project (PID# 001814A): No change to current CIP.

Sanitary Sewer Cured In Place Pipe Lining (PID# 001933A): No change to current CIP.

Water and Sewer Operations Center (PID# 002149A): Adjusted schedule.

Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement (PID# 002160A): Increased scope, transferred budget from Project 002161A and adjusted schedule.

Acquisition of Indian Rocks Collection System (PID# 002163A): Project completed in FY15.

Primary Tank Covers Odor Control (PID# 002164A): Pushed project start to FY17.

Cured In Place Pipe Liner in 54" Reconnect Service Line (PID# 002165A): Adjusted project schedule.

Centrifuge Upgrade (PID# 002166A): No change to current CIP.

Dewatering Facility Conveyor Upgrades (PID# 002167A): No change to current CIP.

Utilities Chiller Project (PID# 002202A): No change to current CIP. Project scheduled for completion in FY15.

Headworks Barscreen Replacement at WE Dunn (PID# 002206A): Adjusted schedule and reduced budget based on engineer's estimate.

Headworks Piping Investigation, Assessment and Replacement at WE Dunn (PID# 002207A): Adjusted schedule and increased budget based on engineer's estimate.

Annual Water/Reclaimed Installation and Repair (PID# 002246A): Budget was moved from Project 000390A.

Indian Rocks Sewer Rehabilitation FY15-18 (PID# 002346A): New project.

**Completed/Closed Projects**

2073 Annual Contract Sewer Relining/Service Lines (PID# 000260A): Project completed in FY14.

Sanitary Sewer Manhole Rehabilitation (PID# 000264A): Project completed in FY14.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

1419 Install, Plug Reuse Monitor Wells (PID# 000733A): Budget was moved to operating.  
1704 Reuse Monitoring Well-Install/Plugs (PID# 000745A): Project completed in FY14.  
2063 Dewatering System Impr/Chemscan/Clarifier/Polymer (PID# 000774A): Project completed in FY14.  
Miscellaneous Municipal Relocations (PID# 000824A): Budget was moved to Project 000831A.  
General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001056A):  
Removed project no longer needed.  
Wastewater Pump Station #371 Upgrades (PID# 001590A): Project completed in FY14.  
42" Emergency Pipeline Failure @ SCB (PID# 001813A): Project completed in FY14.  
36" Boca Ciega Line Replacement Across Joe's Creek (PID# 002161A): Project no longer needed.  
Pinellas Park Gravity Line at Belcher Road (PID# 002162A): Project on hold until further evaluation.

**Program: Water-Sewer Combination**

Water and Reclaim Water System Installation/Rehabilitation/Fire Protection/Repair and Maintenance (PID# 000390A): Project to be completed in FY15. Budget moved to Project 002246A.  
1695 Miscellaneous Improvements (PID# 000744A): Adjusted schedule due to installation of overhead doors and motors. There is also an additional amount for parking lot repaving in FY16.  
2035 FDOT SR688 - Bypass Canal/Wild Acres (PID# 000760A): Added a sewer task to this project.  
Admin Window Replacement (PID# 000782A): Increased scope due to additional structure and window installation costs.  
FDOT Relocation Projects Miscellaneous (PID# 000791A): Decreased budget based on average projections.  
Miscellaneous Sewer Main Relocation Projects (PID# 000831A): Added budget from Projects 000262A and 000824A.  
Park St/Starkey Rd 84th Lane to N of 82nd Ave Flamevine (PID# 001039B): Adjusted schedule due to grant acquisition.  
2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection (PID# 001057A): Budget increased to due closing Project 001056A and adding Solid Waste to this project.  
Water and Sewer Operations Center (PID# 002149A): Adjusted schedule.  
Utilities Chiller Project (PID# 002202A): No change to current CIP. Project scheduled for completion in FY15.  
Annual Water/Reclaimed Installation and Repair (PID# 002246A): Budget was moved from Project 000390A.

**Completed/Closed Projects**

Miscellaneous Municipal Relocations (PID# 000824A): Budget was moved to Project 000831A.  
General Upgrades to Supervisory Control and Data Acquisition (SCADA) - Wastewater Collection and Transmission (PID# 001056A): Project was closed and budget was transferred to Project 001057A.

**ENTERPRISE FUNDS PROJECTS:**

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**Function: TRANSPORTATION**

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**Program: Airport Capital Projects**

Airfield Drainage Rehabilitation (PID# 000023A): Increase to cost of \$710,250 due to actual bid exceeding engineer's estimates. Phase II delayed from FY14 to FY15. Project to be completed in FY16 with no immediate additional drainage work anticipated thereafter.  
Taxiway Rehabilitation Phase I (PID# 000026A): Increase in cost due to change in scope and engineer's estimate as some work is being moved from Phase II to Phase I. Total increase to Phase I is \$1.6M in FY15 and \$2.4M in FY16. See notes in Project 000036A.

**CAPITAL BUDGET AND MULTI-YEAR PLAN  
SUMMARY OF CHANGES  
FY15-FY24 TO FY16-FY25 CIP**

Terminal Ramp Rehabilitation (PID# 000029A): Also known as the Apron Hardstand Project Phase II. FY16 increased by \$2.9M due to a change in scope. An increased area of the apron is to be modified due to additional airline parking needs. Engineer's estimates will change to actuals in FY16 once the bids are received.

New Maintenance Facility (PID# 000031A): No change to current CIP.

Runway 9-27 Conversion (PID# 000032A): Project cost of \$4.5M in FY19 has been revised upward to \$5.44M due to an updated Engineer's estimate.

Cargo Apron Construction (PID# 000033A): New Cargo Ramp Construction in FY24 & FY25 now reflects the cost of both years at \$4.5M in FY24 and \$4.5M in FY25.

Construct New GA Taxiways (PID# 000034A): This project covers the development of new General Aviation Taxiways along the AIRCO property. Project cost estimates have decreased by \$600,000 from \$4.6M over three years to \$4M over two years. Beginning of project has been delayed from FY16 to FY17 due to FAA funding availability.

Runway 18/36 Rehabilitation (PID# 000035A): No change to amounts but project is being delayed by one year from FY17 to FY18 because of funding priorities elsewhere.

Taxiway Rehabilitation Phase II (PID# 000036A): Design costs increased due to change in phasing and scope. Two of the Phase II Taxiways were moved to Phase I. Phase II overall costs declined from \$7.6M to \$7.1M.

Acquire Airport Rescue and Fire-Fighting Vehicles (PID# 000037A): A new ARFF Boat was purchased in late FY14 rather than in early FY15 as budgeted. The purchase of a new ARFF Truck is being delayed by one year from FY16 to FY17 due to FAA Funding.

Terminal Improvements Phase II (PID# 000315A): Some project costs budgeted in FY14 did not occur until FY15. Now that construction is nearly complete, cost estimates have been updated based on final construction costs. These changes result in an increase of \$881,420 over the course of the project from \$1,404,180 to \$2,285,600.

Terminal Generator (PID# 000316A): Project scheduled for FY20 based on FAA funding. No changes to current CIP.

New T-Hangars (PID# 000317A): No change to estimated project cost of \$7M at this point, but project is being delayed from FY18 to FY20 due to other funding priorities.

Road & Parking Lot Improvements (PID# 000321A): No change to time frame. Cost estimate has increased by \$1.13M from \$1M to \$2.13M due to change in scope and size of lot expansion and construction costs.

Airport Rescue and Fire Fighting (ARFF) Building (PID# 001063A): No change to project cost estimate of \$1.5M or FY20 timeframe.

Relocate Airfield Electrical Vault (PID# 001064A): No change to timeframe or project cost estimate of \$2.5M.

AIRCO Site Development (PID# 001065A): No change to cost estimates of \$1,643,620, but project is being delayed one year from FY18 to FY19 due to other funding priorities.

Taxiway T Rehabilitation (PID# 001543A): Project cost for FY16 has increased from \$900,000 to \$1.05M due to updated Engineer's estimates.

Terminal Improvements Phase III (PID# 001544A): Some costs anticipated for FY15 will not occur until FY16. The \$5.2M anticipated over two years is increasing by \$3.9M to \$9.1M over three years due to a change in scope, greater area being improved, check points at Ticketing A and TSA, new chillers, and restroom repairs.

Modify Terminal Access Roadway (PID# 001546A): Project previously scheduled for FY23-FY24 now moved forward to FY16-FY18 due to necessary construction coordination with FDOT Roosevelt Project. Project was previously \$5.5M but has increased to \$8M due to incorporation of Project 001545A (\$2M) into its existing scope. Future scope may be dependent on FDOT Roosevelt project.

Airport Master Plan (PID# 001548A): Project is increasing from \$1.3M over one year to \$1.5M over two years due to revised Engineering estimates.

Security System Rehabilitation (PID# 001583A): No changes to \$1.2M project over two years beginning in FY16.

USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive (PID# 001734A): New project to be completed in FY16.

Ticketing "A" Baggage Conveyor (PID# 002111A): Project was added in FY15 for the installation of an inline baggage screening system. Contingent upon 90% TSA funding. Project delayed for one year due to FAA/TSA funding.

Taxiway T Expansion (PID# 002514A): This is a new project taking place in FY22/23. This project would pave the grass islands between the existing taxiway and runway 9-27. Taxiway "T" (Tango) which runs parallel to Runway 9-



**CAPITAL BUDGET AND MULTI-YEAR PLAN**  
**SUMMARY OF CHANGES**  
**FY15-FY24 TO FY16-FY25 CIP**

27 can be expanded with FAA funding to connect to our apron providing room for movement on the ramp and additional aircraft parking space as our airline traffic continues to expand contingent upon the Airport Master Plan recommendations and FAA funding.

Remote Parking Lot Expansion (PID# 002515A): This is a new project that expands the capacity of the remote parking lot by more than 525 spaces. The remote lot currently has 479 spaces and this will increase to more than 1,000 spaces under the project. The project is expected to begin in FY17.

Airfield Pavement Improvements for Coast Guard (PID# 002651A): New project to be completed in FY16.

**Completed/Closed Projects**

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

Parking Lot Pavement Resurfacing (PID# 001545A): \$2M Project is no longer needed as it has been incorporated into another project. See notes for Project 001546A.

Airfield Lighting Rehabilitation (PID# 001547A): This \$3.5M project is being removed from the CIP plan as all lighting rehabilitation has taken place under other completed projects.



PENNY PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation*
<b>Transportation and Traffic Flow</b>					
Road Resurfacing and Rehabilitation Program (Pavement Preservation)	\$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
General and School Sidewalk Program	\$10,000,000	\$10,000,000	\$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
Intersection Capacity Program	\$44,500,000	\$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
Rail Crossing Improvements	\$5,000,000	\$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	\$46,500,000	\$46,500,000
62nd Avenue - 66th Street to 49th Street	\$15,000,000	\$15,000,000	\$0	\$0	\$0
Roadway Beautification Program	\$6,000,000	\$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
Road Underdrains Annual Contracts	\$7,500,000	\$5,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Park Boulevard Drainage Improvements	\$2,000,000	\$0	\$0	\$0	\$0
Pinellas Trail Expansion	\$8,000,000	\$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
Park Boulevard - W of 113th Street to Seminole Boulevard	\$12,610,000	\$0	\$0	\$0	\$0
Friendship TrailBridge Demolition	\$0	\$0	\$4,500,000	\$500,000	\$500,000
<b>Transportation and Traffic Flow Total</b>	<b>\$388,110,000</b>	<b>\$342,500,000</b>	<b>\$330,750,000</b>	<b>\$328,750,000</b>	<b>\$328,750,000</b>
<b>Public Safety and Hurricane Preparedness</b>					
Palm Harbor Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$2,250,000	\$1,500,000
East Lake Fire Control Equipment	\$3,000,000	\$2,250,000	\$2,250,000	\$1,500,000	\$1,500,000
Emergency Responders Buildings	\$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
Public Safety Countywide Radio System	\$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
<b>Public Safety and Hurricane Preparedness Total</b>	<b>\$134,500,000</b>	<b>\$130,500,000</b>	<b>\$130,500,000</b>	<b>\$129,750,000</b>	<b>\$129,000,000</b>
<b>Parks, Recreation, and Culture</b>					
East Lake Community Library Expansion	\$4,175,000	\$0	\$0	\$0	\$0
Palm Harbor Library Expansion	\$5,840,000	\$0	\$0	\$0	\$0
Countywide Park Infrastructure Replacements	\$29,000,000	\$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
Heritage Village - Master plan implementation	\$10,000,000	\$0	\$0	\$0	\$0
Howard Park Infrastructure Replacements	\$7,500,000	\$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
Ft. Desoto Park Infrastructure Replacements	\$7,000,000	\$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
Unincorporated Recreation/Community Centers	\$16,000,000	\$3,000,000	\$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
<b>Parks, Recreation, and Culture Total</b>	<b>\$103,015,000</b>	<b>\$47,600,000</b>	<b>\$45,600,000</b>	<b>\$45,600,000</b>	<b>\$45,600,000</b>

PENNY PROGRAMS	2006 Approved Allocation	2009 Revised Allocation	2012 Revised Allocation	2013 Revised Allocation	2014 Revised Allocation*
<b>Environmental Restoration and Protection</b>					
Regional Stormwater Water Quality Improvement Program	\$5,500,000	\$5,500,000	\$5,500,000	\$7,932,280	\$7,932,280
Environmental Habitat Restoration	\$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
Brooker Creek Preserve Projects	\$3,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Beach Access Acquisition & Development	\$15,000,000	\$0	\$0	\$0	\$0
Upper Tampa Bay Recirculation & Restoration Project	\$10,000,000	\$0	\$0	\$0	\$0
Lake Seminole Sediment Removal Project	\$8,000,000	\$8,000,000	\$8,000,000	\$8,567,720	\$8,567,720
County Extension Center Building Replacement	\$7,500,000	\$0	\$0	\$0	\$0
Environmentally Sensitive Lands Acquisition	\$18,000,000	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
<b>Environmental Restoration and Protection Total</b>	<b>\$73,400,000</b>	<b>\$33,900,000</b>	<b>\$33,900,000</b>	<b>\$36,900,000</b>	<b>\$36,900,000</b>
<b>Drainage and Stormwater Management</b>					
Stormwater Conveyance System Improvement Program	\$50,000,000	\$50,000,000	\$50,000,000	\$52,300,000	\$52,300,000
Creek Erosion Control	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Drainage Pond Compliance Projects	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Drainage Channel Dredging Program	\$5,000,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Cross Bayou Drainage and Watershed Implementation Projects	\$5,000,000	\$0	\$0	\$0	\$0
<b>Drainage and Stormwater Management Total</b>	<b>\$73,000,000</b>	<b>\$65,500,000</b>	<b>\$65,500,000</b>	<b>\$67,800,000</b>	<b>\$67,800,000</b>
<b>Housing, Jobs, &amp; Human Services</b>					
Affordable Housing Land Assembly Fund	\$30,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
<b>Housing, Jobs, &amp; Human Services Total</b>	<b>\$30,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>Government Service Facilities</b>					
Building Repair and Replacement Projects	\$40,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
<b>Government Service Facilities Total</b>	<b>\$40,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>
<b>Courts and Jails</b>					
Courts and Jail Projects	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000
<b>Courts and Jails Total</b>	<b>\$225,000,000</b>	<b>\$225,000,000</b>	<b>\$225,000,000</b>	<b>\$225,000,000</b>	<b>\$225,000,000</b>
<b>ALL ALLOCATIONS - TOTAL</b>	<b>\$1,067,025,000</b>	<b>\$890,000,000</b>	<b>\$876,250,000</b>	<b>\$878,800,000</b>	<b>\$878,050,000</b>

\*No revisions since 2014.

Budget Type: Planning

Budget Type: Planning

Pinellas County Capital Improvement Program  
Operating Budget Impact Report

Budget Type: Planning

Project Number	Name	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Public Safety      Activity: Detention &/Or Correction												
000895A	2331 Detention Support Improvements	0	0	0	0	0	0	0	0	1,729,680	1,781,570	3,511,250
Total For Function: Public Safety Activity: Detention &/Or Correction		0	0	0	0	0	0	0	0	1,729,680	1,781,570	3,511,250
Function: Public Safety      Activity: Law Enforcement												
000007A	1635 Public Safety Facilities & CCC	950,000	975,000	0	0	0	0	0	0	0	0	1,925,000
Total For Function: Public Safety Activity: Law Enforcement		950,000	975,000	0	0	0	0	0	0	0	0	1,925,000
Function: Transportation      Activity: Airports												
000023A	1205 Airfield Drainage Rehabilitation Airport	500	500	550	550	600	600	650	650	700	700	6,000
000035A	2020 Runway 18/36 Rehabilitation Airport	500	550	600	1,000	1,050	1,075	2,000	2,050	2,100	2,150	13,075
000029A	2132 Terminal Ramp Rehabilitation Airport	1,000	1,050	1,050	1,100	1,100	1,150	1,150	1,200	1,200	1,200	11,200
000034A	2133 Construct New GA Taxiways and Roads Airport	0	0	0	0	500	550	1,000	1,000	1,000	1,000	5,050
000031A	2134 New Maintenance Facility	0	0	0	0	500	550	600	650	700	750	3,750
000026A	2273 Taxiway Rehabilitation Phase 1	2,000	2,025	2,050	2,075	2,100	2,125	2,150	2,175	2,200	2,250	21,150
000036A	2274Taxiway Rehabilitation - Phase II	0	0	500	550	600	650	700	750	800	850	5,400
000321A	2276 Road & Pkg Lot Imprvmnts Airport	0	0	0	500	500	750	800	850	900	1,000	5,300
000028A	2277 Terminal Rehabilitation Baggage Conveyor	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
000315A	2278 Terminal Improvements - Phase II	5,000	5,050	6,000	6,050	7,000	7,050	8,000	8,050	9,000	9,050	70,250
000316A	2279 Terminal Generator Airport	0	0	0	0	0	2,000	2,000	2,000	2,000	2,000	10,000
000317A	2280 New T-Hangers Airport	0	0	0	1,500	1,600	1,700	1,800	1,900	2,000	2,100	12,600
000024A	671 Parking Lot Rehabilitation Airport	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
000022A	673 Runway 4/22 Rehabilitation Airport	1,000	1,050	1,100	1,150	1,200	1,250	1,300	1,350	1,400	1,450	12,250
000025A	824 Security Upgrades Airport	500	500	500	500	500	500	500	500	500	500	5,000
000032A	925 Runway Conversion Airport	0	0	0	0	0	250	500	1,000	1,000	1,000	3,750
001065A	AIRCO Site Development	0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000
000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport	0	0	1,200	1,300	1,400	1,500	2,000	3,000	3,000	3,000	16,400
001063A	Air Rescue and Fire Fighting (ARFF) Building	0	0	0	0	1,000	1,500	750	750	750	750	5,500
002111A	Installation of Checked Baggage System	0	500	500	500	500	500	500	500	500	500	4,500
001064A	Relocate Airfield Electric Vault	0	0	0	0	0	0	1,000	500	500	500	2,500
001583A	Security System Upgrades	1,000	1,000	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	13,000
002514A	Taxiway "T" Expansion	0	500	500	500	500	500	500	500	500	500	4,500
001543A	Taxiway T Rehabilitation	0	0	0	500	500	500	500	500	500	500	3,500
001544A	Terminal Improvements Phase III	1,000	1,000	1,000	750	750	750	750	750	750	750	8,250
Total For Function: Transportation Activity: Airports		20,000	21,225	24,050	27,025	31,900	35,450	39,150	40,625	42,000	42,500	323,925

Pinellas County Capital Improvement Program  
Operating Budget Impact Report

Budget Type: Planning

Project Number	Name	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
001022A	102nd Avenue N at Antilles Drive Intersection Improvements	0	0	0	0	0	0	0	10,000	0	0	10,000
001019A	113th Street N at 86th Avenue N Intersection Improvements	0	0	0	0	0	5,000	5,000	5,000	0	0	15,000
000096A	1146 54th Avenue North at 28th Street North	0	0	0	5,000	0	0	0	0	0	0	5,000
001023A	131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements	0	0	0	0	0	0	5,000	5,000	0	0	10,000
000126A	2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
000329A	2269 Union St SRTS Sidewalk Improvements	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
000328A	2298 Pinellas Trail Rehabilitation Phase II	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	0	200,000
001025A	38th Avenue N at 49th Street N Intersection Improvements	0	0	0	0	0	0	10,000	10,000	0	0	20,000
000168A	817 McMullen Booth Rd @ Drew St	0	0	0	5,000	5,000	5,000	5,000	5,000	0	0	25,000
000154A	920522 Keystone Road - US19 to East Lake Rd	0	80,000	80,000	80,000	0	0	80,000	80,000	0	0	400,000
000127A	920588 Bryan Dairy Road - Starkey to 72nd St	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
000213A	922380 Traffic Safety Study / Improvements	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0	14,000
000088A	922493 46th Ave N - 80th St N to 62nd St N	50,000	50,000	50,000	55,000	50,000	50,000	50,000	50,000	0	0	405,000
000116A	ATMS Belcher Road	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	1,600,000
001031A	ATMS Gulf Boulevard	0	0	0	0	0	75,000	75,000	75,000	0	0	225,000
000175A	ATMS Park Boulevard Project	0	200,000	200,000	200,000	0	0	200,000	200,000	200,000	0	1,200,000
000197A	ATMS SR 580 / 584	200,000	200,000	200,000	200,000	0	200,000	200,000	200,000	0	0	1,400,000
000198A	ATMS SR 60 - Stage 2	50,000	50,000	50,000	50,000	0	50,000	50,000	50,000	0	0	350,000
001030A	ATMS South Belcher Road - Druid to Park Blvd	0	0	0	0	60,000	60,000	60,000	60,000	0	0	240,000
000196A	ATMS South Fiber Loop Project	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000	0	0	700,000
001021A	Belcher Road at Belleair Road Intersection Improvements	0	0	0	0	0	5,000	5,000	5,000	0	0	15,000
001018A	Betty Lane at Sunset Point Road - Intersection Improvements	0	0	0	0	0	0	0	5,000	0	0	5,000
001029A	Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000
000151A	Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
000152A	Intersection Improvements	0	0	0	0	10,000	10,000	10,000	10,000	0	0	40,000
001020A	N.E. Coachman Road at Coachman Road Intersection Improvements	0	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total For Function: Transportation Activity: Road &amp; Street Facilities</b>		633,500	915,500	918,000	933,000	363,000	798,000	1,093,000	1,113,000	211,000	11,000	6,989,000
<b>Report Total:</b>		1,888,800	1,949,205	982,080	1,824,721	1,264,400	1,707,900	2,011,700	2,038,425	2,842,890	2,700,850	19,210,971

