

SECTION C

Detail of Capital Budget By Funding Source



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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
GOVERNMENTAL FUNDS													
FUNDING SOURCE: General Fund													
Project: 000017A 2186 Lighting Retrofits													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006	Other County Building Projects									
		100,000	-	-	-	-	-	-	-	-	-	-	100,000
Project: 000019A 2188 Centralized Chiller Facility													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006	Other County Building Projects									
		6,322,000	-	-	-	-	-	-	-	-	-	-	6,322,000
Project: 000040A 2385 Howard Park Improvements													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
		509,000	-	-	-	-	-	-	-	-	-	-	509,000
Project: 000042A Ft. De Soto Park Improvements													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
		386,000	-	-	-	-	-	-	-	-	-	-	386,000
Total For Funding Source: General Fund													
		7,317,000	-	-	-	-	-	-	-	-	-	-	7,317,000
FUNDING SOURCE: Grant - Federal													
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
		90,000	-	-	-	-	-	-	-	-	-	-	90,000
Project: 000156A Lake Seminole Alum Injection													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3014	Surface Water Quality Projects									
		100,000	40,000	-	-	-	-	-	-	-	-	-	140,000
Project: 000929A Ft De Soto Bay Pier Replacement													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
		-	-	500,000	500,000	-	-	-	-	-	-	-	1,000,000
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
		-	-	-	2,100,000	2,100,000	-	-	-	-	-	-	4,200,000
Project: 001037A Beckett Bridge Replacement													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3031	Bridges-Repair & Improvement									
		-	-	-	-	8,800,000	2,200,000	-	-	-	-	-	11,000,000
Project: 001475A Bayside Health Clinic													
Fund: 3001	Capital Projects	Center: 416100 CIP-Human Services	Program: 1569	Pinellas County Health Prog									
		472,950	1,538,000	-	-	-	-	-	-	-	-	-	2,010,950

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

Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001512A Park Blvd SRTS Sidewalk Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects								
			-	463,500	500,000	1,000,000	-	-	-	-	-	-	-	1,963,500
Project: 002102A Haines Bayshore Sidewalk Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects								
			8,900	260,000	822,000	1,375,000	-	-	-	-	-	-	-	2,465,900
Project: 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			-	-	2,070,000	920,000	-	-	-	-	-	-	-	2,990,000
Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities														
Fund: 1009	Community Developmnt Grnt	Center: 242220	Community Development Block Grant		Program: 1331	Community Vitality & Improvement								
			-	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Total For Funding Source: Grant - Federal														
			671,850	2,401,500	3,992,000	5,895,000	10,900,000	2,200,000	-	-	-	-	-	26,060,350
FUNDING SOURCE: Grant - Local														
Project: 000043A 1638 Taylor Park Shoreline Restoration														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			115,000	360,000	-	-	-	-	-	-	-	-	-	475,000
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3023	Pinellas Trail Projects								
			-	200,000	-	-	-	-	-	-	-	-	-	200,000
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	500,000	-	-	-	-	-	-	-	-	-	500,000
Project: 000080A 938 Mobbly Bay Habitat Restoration														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3009	Environmental Conservation Projects								
			297,500	802,500	-	-	-	-	-	-	-	-	-	1,100,000
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3009	Environmental Conservation Projects								
			-	-	50,000	325,000	525,000	-	-	-	-	-	-	900,000
Project: 000133A Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3010	Channel Erosion Projects								
			450,000	-	-	-	-	-	-	-	-	-	-	450,000
Project: 000156A Lake Seminole Alum Injection														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3014	Surface Water Quality Projects								
			102,000	20,000	-	-	-	-	-	-	-	-	-	122,000

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			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000157A Lake Seminole Sediment Removal														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3014	Surface Water Quality Projects								
				93,000	3,010,000	2,496,200	1,805,000	1,000,000	-	-	-	-	-	8,404,200
Project: 000296A Regional Stormwater Quality														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3014	Surface Water Quality Projects								
				-	-	364,000	292,500	251,000	-	-	-	-	-	907,500
Total For Funding Source: Grant - Local														
				1,057,500	4,892,500	2,910,200	2,422,500	1,776,000	-	-	-	-	-	13,058,700
FUNDING SOURCE: Grant - State														
Project: 000046A Long Key Upham Beach Nourishment 2014														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
				1,200	1,200	1,200	-	-	-	-	-	-	-	3,600
Project: 000048A Treasure Island Nourishment 2014														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
				5,000	5,000	380,000	-	-	-	-	-	-	-	390,000
Project: 000061A Hurricane Pass Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
				-	-	20,000	505,000	-	-	-	-	-	-	525,000
Project: 000077A 656 Habitat Restoration/Enhancement														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3009	Environmental Conservation Projects								
				-	350,000	-	-	-	-	-	-	-	-	350,000
Project: 000086A Treasure Island Sand Sharing														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
				-	250,000	-	-	-	-	-	-	-	-	250,000
Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
				-	900,000	197,500	-	-	-	-	-	-	-	1,097,500
Project: 000116A ATMS Belcher Road														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
				25,000	-	-	-	-	-	-	-	-	-	25,000
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects								
				300,000	-	-	-	-	-	-	-	-	-	300,000
Project: 000129A Coastal Research/Coordination														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
				75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	825,000

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		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000139A Dune Construction & Walk-overs													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment		Program: 3008 Coastal Management Projects									
			- 37,500	-	-	37,500	-	-	37,500	-	-	-	112,500
Project: 000150A Honeymoon Island Improvements													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment		Program: 3008 Coastal Management Projects									
			5,797,500	60,000	67,500	60,000	67,500	-	-	-	-	-	6,052,500
Project: 000156A Lake Seminole Alum Injection													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment		Program: 3014 Surface Water Quality Projects									
			100,000	40,000	-	-	-	-	-	-	-	-	140,000
Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation		Program: 3033 Advanced Traffic Management System									
			450,000	950,000	408,450	-	-	-	-	-	-	-	1,808,450
Project: 000194A Sand Key Nourishment 2012													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment		Program: 3008 Coastal Management Projects									
			10,000	-	-	-	-	-	-	-	-	-	10,000
Project: 000196A ATMS South Fiber Loop Project													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation		Program: 3033 Advanced Traffic Management System									
			660,000	-	-	-	-	-	-	-	-	-	660,000
Project: 000197A ATMS SR 580 / 584													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation		Program: 3033 Advanced Traffic Management System									
			300,000	200,000	-	-	-	-	-	-	-	-	500,000
Project: 000198A ATMS SR 60 - Stage 2													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation		Program: 3033 Advanced Traffic Management System									
			225,000	250,000	-	-	-	-	-	-	-	-	475,000
Project: 000199A ATMS SR 686 - East Bay Drive													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation		Program: 3033 Advanced Traffic Management System									
			525,000	-	-	-	-	-	-	-	-	-	525,000
Project: 000219A Upham Beach Stabilization													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment		Program: 3008 Coastal Management Projects									
			- 4,886,500	1,157,500	25,000	25,000	25,000	-	-	-	-	-	6,119,000
Project: 000296A Regional Stormwater Quality													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment		Program: 3014 Surface Water Quality Projects									
			10,000	275,000	365,000	293,000	251,000	-	-	-	-	-	1,194,000
Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation		Program: 3033 Advanced Traffic Management System									
			250,000	1,065,150	-	-	-	-	-	-	-	-	1,315,150

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			750,000	1,720,350	500,000	-	-	-	-	-	-	-	-	2,970,350
Project: 000404A ATMS US 19 Mid-County from 49th St to 126th Ave														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			525,000	421,700	-	-	-	-	-	-	-	-	-	946,700
Project: 001021A Belcher Road at Belleair Road Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects								
			80,000	555,000	-	-	-	-	-	-	-	-	-	635,000
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects								
			60,000	677,000	-	-	-	-	-	-	-	-	-	737,000
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects								
			150,000	606,000	-	-	-	-	-	-	-	-	-	756,000
Project: 001030A ATMS South Belcher Road - Druid to Park Blvd														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			125,000	1,012,500	227,300	-	-	-	-	-	-	-	-	1,364,800
Project: 001031A ATMS Gulf Boulevard														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			175,000	1,037,300	1,000,000	-	-	-	-	-	-	-	-	2,212,300
Project: 001039A Park Street/Starkey Road from 84th Lane N to Flamevine Avenue														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			-	2,060,000	2,060,000	-	-	-	-	-	-	-	-	4,120,000
Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			4,000	4,000	4,000	-	-	-	-	-	-	-	-	12,000
Project: 001041A Sand Key Nourishment 2017														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			75,000	325,000	5,000,000	390,000	15,000	15,000	-	-	-	-	-	5,820,000
Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3023	Pinellas Trail Projects								
			75,000	-	-	-	-	-	-	-	-	-	-	75,000
Project: 001473A ATMS US 19 North County - Beckett Way to Pasco County Line														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			285,000	106,000	-	-	-	-	-	-	-	-	-	391,000

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

Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001514A Long Key Upham Nourishment 2018														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	800,000	1,500	1,500	1,500	-	-	-	-	804,500
Project: 001515A Treasure Island Nourishment 2018														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	2,100,000	5,000	5,000	5,000	-	-	-	-	2,115,000
Project: 001516A Sand Key Nourishment 2023														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	-	-	-	-	400,000	5,000,000	390,000	15,000	5,805,000
Project: 002124A Cross Bayou Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
			-	-	-	1,300,000	1,300,000	-	-	-	-	-	-	2,600,000
Project: 002156A ATMS CR 1 from SR 60 to Alderman Road														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			100,000	300,000	1,300,000	300,000	-	-	-	-	-	-	-	2,000,000
Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects								
			25,000	225,000	-	-	-	-	-	-	-	-	-	250,000
Project: 002573A Long Key Upham Beach Nourishment 2022														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	-	-	-	-	800,000	1,500	1,500	1,500	804,500
Project: 002574A Treasure Island Nourishment 2022														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	-	-	-	-	2,200,000	5,000	5,000	5,000	2,215,000
Project: 002577A Honeymoon Island Future Nourishments														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	-	112,500	1,575,000	75,000	75,000	75,000	187,500	1,575,000	3,675,000
Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	50,000	500,000	-	-	-	-	-	-	-	-	550,000
Project: 002598A ATMS Alt US 19 South - SR60 to 34th St														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	50,000	50,000	400,000	600,000	-	-	-	-	-	-	1,100,000
Project: 002599A ATMS St Pete Downtown														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	50,000	100,000	375,000	1,125,000	350,000	-	-	-	-	2,000,000

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Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002600A ATMS 49th St - SR60 to 46th Ave N														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	-	50,000	50,000	750,000	831,800	-	-	-	-	1,681,800
Project: 002601A ATMS Phase 3 Expansion														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	50,000	150,000	-	-	-	-	-	-	-	200,000
Total For Funding Source: Grant - State				11,162,700	18,495,200	13,413,450	6,548,000	2,915,000	3,571,500	1,338,300	3,587,500	5,156,500	659,000	68,518,650
FUNDING SOURCE: Insurance Claim														
Project: 000336D Wall Springs Tower Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			400,000	400,000	-	-	-	-	-	-	-	-	-	800,000
Total For Funding Source: Insurance Claim				400,000	400,000	-	-	-	-	-	-	-	-	800,000
FUNDING SOURCE: Local Option Gas Tax														
Project: 000106A ATMS/ITS Countywide System Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			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: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			450,000	950,000	408,450	-	-	-	-	-	-	-	-	1,808,450
Project: 000197A ATMS SR 580 / 584														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			300,000	200,000	-	-	-	-	-	-	-	-	-	500,000
Project: 000199A ATMS SR 686 - East Bay Drive														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			525,000	-	-	-	-	-	-	-	-	-	-	525,000
Project: 000322A ATMS Bryan Dairy Road from Seminole Blvd to US19														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			250,000	1,065,150	-	-	-	-	-	-	-	-	-	1,315,150
Project: 000326A ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			750,000	1,720,350	500,000	-	-	-	-	-	-	-	-	2,970,350

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Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001030A ATMS South Belcher Road - Druid to Park Blvd														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			125,000	1,012,500	227,300	-	-	-	-	-	-	-	-	1,364,800
Project: 001031A ATMS Gulf Boulevard														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			175,000	1,037,300	1,000,000	-	-	-	-	-	-	-	-	2,212,300
Project: 001032A ATMS/ITS Regional Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			500,000	500,000	500,000	500,000	500,000	500,000	400,000	500,000	500,000	500,000	500,000	5,400,000
Project: 002156A ATMS CR 1 from SR 60 to Alderman Road														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			100,000	300,000	1,300,000	300,000	-	-	-	-	-	-	-	2,000,000
Project: 002597A ATMS Alt US 19 North - SR60 to Pasco County Line														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	50,000	500,000	-	-	-	-	-	-	-	-	550,000
Project: 002598A ATMS Alt US 19 South - SR60 to 34th St														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	50,000	50,000	400,000	600,000	-	-	-	-	-	-	1,100,000
Project: 002599A ATMS St Pete Downtown														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	50,000	100,000	375,000	1,125,000	350,000	-	-	-	-	2,000,000
Project: 002600A ATMS 49th St - SR60 to 46th Ave N														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	-	50,000	50,000	750,000	831,800	-	-	-	-	1,681,800
Project: 002601A ATMS Phase 3 Expansion														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3033	Advanced Traffic Management System								
			-	-	50,000	150,000	-	-	-	-	-	-	-	200,000
Total For Funding Source: Local Option Gas Tax														
			3,925,000	7,385,300	4,835,750	2,000,000	1,775,000	2,875,000	1,831,800	1,000,000	750,000	1,000,000	750,000	28,127,850
FUNDING SOURCE: MSTU - General Fund														
Project: 001817A Municipal Services Taxing Unit - Paving														
Fund: 3001	Capital Projects	Center: 414100	CIP-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
Total For Funding Source: MSTU - General Fund														
			650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000

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

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
FUNDING SOURCE: Moving Violation Fees												
Project: 000298A 722 Public Safety Radio & Data Systems												
Fund: 1017	Intergov Radio Comm Prgrm	Center: 341110	Radio Systems Moving Violation Fees		Program: 1824	Radio & Technology						
		300,000	-	-	-	-	-	-	-	-	-	300,000
Total For Funding Source: Moving Violation Fees												
		300,000	-	-	-	-	-	-	-	-	-	300,000
FUNDING SOURCE: Penny for Pinellas												
Project: 000007A 1635 Public Safety Facilities & CCC												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019 Other Public Safety Projects								
		1,680,000	-	-	-	-	-	-	-	-	-	1,680,000
Project: 000010A 1633 Government Facilities Remodel & Renovation												
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government	Program: 3006 Other County Building Projects								
		4,902,000	3,000,000	3,000,000	3,000,000	3,000,000	750,000	-	-	-	-	17,652,000
Project: 000039A 1471 Chesnut Park Boardwalk Repl												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects								
		30,000	30,000	690,000	690,000	-	-	-	-	-	-	1,440,000
Project: 000040A 2385 Howard Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects								
		-	200,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,550,000
Project: 000042A Ft. De Soto Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects								
		-	280,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,630,000
Project: 000043A 1638 Taylor Park Shoreline Restoration												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects								
		123,000	365,000	-	-	-	-	-	-	-	-	488,000
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023 Pinellas Trail Projects								
		220,000	220,000	195,000	195,000	95,000	21,250	-	-	-	-	946,250
Project: 000052A 921707 Countywide Park Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects								
		80,000	570,000	220,000	300,000	100,000	20,000	-	-	-	-	1,290,000
Project: 000054A 921706 FDP-Facility Improvements & Road Wdng												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects								
		115,000	395,000	-	-	-	-	-	-	-	-	510,000

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000055A 997 Ft. Desoto Water Circulation Infrastructure														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects										
			675,000	135,000	-	-	-	-	-	-	-	-	-	810,000
Project: 000058A 1212 Belleair Causeway Park Infrastructure Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002 Boat Ramp Projects										
			766,000	-	-	-	-	-	-	-	-	-	-	766,000
Project: 000062A Wall Springs Park Coastal Addition I, II, and III Development														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003 Countywide Parks Projects										
			140,000	460,000	2,100,000	1,216,000	-	-	-	-	-	-	-	3,916,000
Project: 000075A 1235 Pinewood Cultural Park Preservation Site														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016 Extension/Botanical Gardens Projects										
			50,000	264,000	-	-	-	-	-	-	-	-	-	314,000
Project: 000077A 656 Habitat Restoration/Enhancement														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009 Environmental Conservation Projects										
			20,000	453,000	280,000	130,000	130,000	-	-	-	-	-	-	1,013,000
Project: 000081A 1245 Environmental Lands Fencing														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009 Environmental Conservation Projects										
			75,000	69,000	75,000	21,000	-	-	-	-	-	-	-	240,000
Project: 000083A 954 Weedon Island Preserve Salt Marsh Restor														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009 Environmental Conservation Projects										
			-	-	50,000	325,000	525,000	-	-	-	-	-	-	900,000
Project: 000097A 62nd Avenue N from 49th Street N to 34th Street N														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020 Arterial Roads Projects										
			-	-	-	-	-	-	-	200,000	4,400,000	4,400,000	-	9,000,000
Project: 000105A 1820 Antilles & Oakhurst Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012 Flood Control Projects										
			90,000	980,000	1,082,500	-	-	-	-	-	-	-	-	2,152,500
Project: 000108A 922306 Bear Creek Channel Improvements Phase II														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012 Flood Control Projects										
			997,000	3,000	-	-	-	-	-	-	-	-	-	1,000,000
Project: 000109A 2161 Beckett Bridge Project Development & Environment Study														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031 Bridges-Repair & Improvement										
			30,000	-	-	-	-	-	-	-	-	-	-	30,000
Project: 000111A Bee Branch Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3010 Channel Erosion Projects										
			78,000	720	-	-	-	-	-	-	-	-	-	78,720

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000125A 1646 Bridge Rehabilitation Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			200,000	500,000	500,000	500,000	500,000	110,000	-	-	-	-	-	2,310,000
Project: 000126A 2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects								
			700,000	500,000	-	-	-	-	-	-	-	-	-	1,200,000
Project: 000127A 920588 Bryan Dairy Road - Starkey to 72nd St														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			76,000	-	-	-	-	-	-	-	-	-	-	76,000
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3024	Road & Street Support Projects								
			1,110,000	745,000	10,000	10,000	10,000	3,000	-	-	-	-	-	1,888,000
Project: 000133A Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3010	Channel Erosion Projects								
			519,000	16,500	-	-	-	-	-	-	-	-	-	535,500
Project: 000144A 1096 General Sidewalk and ADA Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects								
			1,719,000	1,718,000	813,000	1,676,000	1,661,000	415,000	-	-	-	-	-	8,002,000
Project: 000146A 875 Gulf Blvd Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3024	Road & Street Support Projects								
			3,217,800	8,160,210	7,000,000	7,000,000	7,000,000	-	-	-	-	-	-	32,378,010
Project: 000147A Haines Rd from 51st Avenue to 60th Avenue														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			350,000	1,600,000	2,150,000	-	-	-	-	-	-	-	-	4,100,000
Project: 000151A Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects								
			367,000	-	-	-	-	-	-	-	-	-	-	367,000
Project: 000152A Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects								
			70,000	230,000	-	554,000	2,084,000	-	-	-	-	-	-	2,938,000
Project: 000154A 920522 Keystone Road - US19 to East Lake Rd														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			250,000	-	-	-	-	-	-	-	-	-	-	250,000
Project: 000156A Lake Seminole Alum Injection														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3014	Surface Water Quality Projects								
			317,000	103,000	-	-	-	-	-	-	-	-	-	420,000

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000157A Lake Seminole Sediment Removal														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014		Surface Water Quality Projects								
				93,000	3,010,000	2,496,200	1,805,000	1,000,000	-	-	-	-	-	8,404,200
Project: 000163A 2055 LaPlaza Avenue Bridge Reconstruction														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031		Bridges-Repair & Improvement								
				275,000	-	-	-	-	-	-	-	-	-	275,000
Project: 000164A 1628 Lealman Area Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012		Flood Control Projects								
				100,000	-	-	-	-	-	-	-	-	-	100,000
Project: 000180A 2162 Park Street Bridge Replacement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031		Bridges-Repair & Improvement								
				316,000	-	-	-	-	-	-	-	-	-	316,000
Project: 000182A Permit Monitoring / Testing Services														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024		Road & Street Support Projects								
				150,000	-	-	-	-	-	-	-	-	-	150,000
Project: 000183A 1823 Pinellas Trail - 54th Avenue Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012		Flood Control Projects								
				75,000	325,000	1,650,000	-	-	-	-	-	-	-	2,050,000
Project: 000186A 922499 Pinellas/Duke Energy Trail Extension														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3023		Pinellas Trail Projects								
				200,000	2,118,000	2,794,000	-	-	-	-	-	-	-	5,112,000
Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3034		Railroad Crossing Projects								
				950,000	591,000	851,000	50,000	50,000	-	-	-	-	-	2,492,000
Project: 000192A Road Resurfacing & Rehabilitation Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032		Road Resurfacing & Rehabilitation								
				7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	-	-	-	-	-	31,200,000
Project: 000195A Traffic Safety Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021		Intersection Improvements Projects								
				150,000	250,000	250,000	250,000	250,000	62,500	-	-	-	-	1,212,500
Project: 000206A Starkey Road from Ulmerton Road to East Bay Drive														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020		Arterial Roads Projects								
				-	-	100,000	-	-	500,000	4,840,000	4,840,000	-	-	10,280,000
Project: 000207A 921321 Stormwater Conveyance System Improvement Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013		Storm Sewer Rehab Projects								
				2,750,000	2,750,000	1,675,000	1,750,000	2,750,000	750,000	-	-	-	-	12,425,000

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000216A		921320 Underdrain Annual Contracts												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3035	Roadway Underdrain Projects								
			300,000	500,000	400,000	400,000	400,000	-	-	-	-	-	-	2,000,000
Project: 000296A		Regional Stormwater Quality												
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3014	Surface Water Quality Projects								
			782,500	976,400	484,000	507,500	505,000	114,000	-	-	-	-	-	3,369,400
Project: 000297A		1618 118th Avenue Expressway												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			-	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	-	-	-	-	-	55,750,000
Project: 000298A		722 Public Safety Radio & Data Systems												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects								
			700,000	-	-	-	-	-	-	-	-	-	-	700,000
Project: 000325A		2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects								
			70,000	-	-	-	-	-	-	-	-	-	-	70,000
Project: 000329A		2269 Union St SRTS Sidewalk Improvements												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3026	Sidewalks Projects								
			30,000	-	-	-	-	-	-	-	-	-	-	30,000
Project: 000333A		630 CW Park Playground Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			400,000	300,000	-	-	-	-	-	-	-	-	-	700,000
Project: 000335A		732 CW Restroom Facilities Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	200,000	638,000	-	-	-	-	-	-	-	-	838,000
Project: 000336A		922473 CW Boardwalks, Towers, & Docks												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			200,000	1,320,000	-	-	-	-	-	-	-	-	-	1,520,000
Project: 000336D		Wall Springs Tower Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			930,000	620,000	-	-	-	-	-	-	-	-	-	1,550,000
Project: 000337A		922475 CW Park Roof Replacement												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			60,000	240,000	143,000	150,000	150,000	-	-	-	-	-	-	743,000
Project: 000338A		628 CW Park Roads & Parking Areas												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			1,100,000	2,130,000	500,000	200,000	200,000	-	-	-	-	-	-	4,130,000

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000339A 922156 CW Boat Dock Facilities Upgrades														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3002	Boat Ramp Projects								
			-	100,000	450,000	270,000	-	-	-	-	-	-	-	820,000
Project: 000340A 629 CW Park Sidewalk Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			100,000	50,000	50,000	-	-	-	-	-	-	-	-	200,000
Project: 000341A 1231 CW Park Utility Infrastructure														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			274,000	1,050,000	500,000	707,000	876,000	-	-	-	-	-	-	3,407,000
Project: 000343A 1938 Belleair Rd at Keene Rd Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects								
			10,000	-	-	-	-	-	-	-	-	-	-	10,000
Project: 000423A Dunedin Causeway Bridge Project Development & Environment (PD&E) Study														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			450,000	850,000	100,000	-	-	-	-	-	-	-	-	1,400,000
Project: 000700A Westwinds Drive Bridge Replacement over Westwind Canal														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			150,000	50,000	330,000	1,000,000	-	-	-	-	-	-	-	1,530,000
Project: 000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			150,000	380,000	1,000,000	-	-	-	-	-	-	-	-	1,530,000
Project: 000855A 1843 EMERGENCY SHELTER Buildings Program														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3018	Emergency & Disaster Projects								
			1,900,000	1,528,530	-	-	-	-	-	-	-	-	-	3,428,530
Project: 000856A 1636 Jail Expansion & Court Improvements														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects								
			2,000,000	900,000	-	-	-	-	-	-	-	-	-	2,900,000
Project: 000857A 1489 315 Court Energy Reduction Measures														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			40,000	-	-	-	-	-	-	-	-	-	-	40,000
Project: 000861A 1880 315 Court St Roof Replacement														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			203,000	787,800	-	-	-	-	-	-	-	-	-	990,800
Project: 000870A 1908 315 Court Curtain Wall Rplcmt														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			100,000	-	1,850,000	-	-	-	-	-	-	-	-	1,950,000

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000876A 2173 CJC HVAC Controls														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			5,000	-	-	-	-	-	-	-	-	-	-	5,000
Project: 000880A 2300 CJC Parking Garage														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			500,000	-	-	-	-	-	-	-	-	-	-	500,000
Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			190,000	-	-	-	-	-	-	-	-	-	-	190,000
Project: 000885A 2346 315 Court Energy Reduction (Courts & Jails Portion)														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			15,000	-	-	-	-	-	-	-	-	-	-	15,000
Project: 000886A 2347 315 Court St. Roof Replacement (Courts & Jails Portion)														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			87,000	222,000	-	-	-	-	-	-	-	-	-	309,000
Project: 000887A 2348 315 Court St. Curtain Wall Replacement (Courts & Jails)														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			100,000	-	700,000	-	-	-	-	-	-	-	-	800,000
Project: 000891A 2308 501 Garage Structural Repair														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			492,000	-	-	-	-	-	-	-	-	-	-	492,000
Project: 000895A 2331 Detention Support Improvements														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects								
			9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	-	-	-	-	-	-	97,500,000
Project: 000929A Ft De Soto Bay Pier Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			50,000	270,000	600,000	2,470,000	-	-	-	-	-	-	-	3,390,000
Project: 000966A 1533 Countywide Road Improvement Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3022	Local Streets/Collector Projects								
			50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-	250,000
Project: 000967A 2351 Pinellas Trail Extension Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3023	Pinellas Trail Projects								
			-	-	3,077,100	-	-	-	-	-	-	-	-	3,077,100
Project: 000969A Drainage Pond Compliance Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
			401,500	551,500	199,500	199,500	199,500	100,000	-	-	-	-	-	1,651,500

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000984A 2183 Friendship Trail Bridge Demolition													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3029 Friendship Trail Program										
			-	515,000	-	-	-	-	-	-	-	-	515,000
Project: 001005A 932 Pinellas Trail Overpass Improvements													
Fund: 3001	Capital Projects	Center: 417100 CIP-Culture/Recreation	Program: 3023 Pinellas Trail Projects										
			280,000	830,000	110,000	100,000	100,000	40,000	-	-	-	-	1,460,000
Project: 001008A 1241 Brooker Creek Preserve Public Use Infrastructure													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3009 Environmental Conservation Projects										
			-	110,000	412,000	462,000	-	-	-	-	-	-	984,000
Project: 001018A Betty Lane at Sunset Point Road - Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			100,000	230,000	1,320,000	880,000	-	-	-	-	-	-	2,530,000
Project: 001020A N.E. Coachman Road at Old Coachman Road Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			225,000	240,000	770,000	-	-	-	-	-	-	-	1,235,000
Project: 001021A Belcher Road at Belleair Road Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			80,000	555,000	-	-	-	-	-	-	-	-	635,000
Project: 001022A 102nd Avenue N at Antilles Drive Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			200,000	430,000	430,000	-	-	-	-	-	-	-	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	Program: 3021 Intersection Improvements Projects										
			190,000	340,000	1,280,000	-	-	-	-	-	-	-	1,810,000
Project: 001025A 38th Avenue N at 49th Street N Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3021 Intersection Improvements Projects										
			2,000	-	-	-	-	-	-	-	-	-	2,000
Project: 001026A Curlew M Drainage Improvements													
Fund: 3001	Capital Projects	Center: 413100 CIP-Physical Environment	Program: 3012 Flood Control Projects										
			15,000	-	-	-	-	-	-	-	-	-	15,000
Project: 001028A CR 1 Sidewalk from SR 580 to Curlew Road													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
			60,000	337,000	-	-	-	-	-	-	-	-	397,000
Project: 001029A Hercules Avenue Sidewalk from Sunset Point Road to Belcher Road													
Fund: 3001	Capital Projects	Center: 414100 CIP-Transportation	Program: 3026 Sidewalks Projects										
			110,000	314,000	240,000	-	-	-	-	-	-	-	664,000

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001033A Bayside Bridge Rehabilitation														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			40,000	1,100,000	-	-	-	-	-	-	-	-	-	1,140,000
Project: 001034A Old Coachman Road over Alligator Creek Bridge Replacement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			-	100,000	440,000	385,000	-	-	-	-	-	-	-	925,000
Project: 001035A Oakwood Drive over Stephanie's Channel Bridge Replacement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			200,000	660,000	335,000	-	-	-	-	-	-	-	-	1,195,000
Project: 001036A San Martin Blvd. over Riviera Bay Bridge Replacement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			400,000	400,000	400,000	2,100,000	2,100,000	-	-	-	-	-	-	5,400,000
Project: 001037A Beckett Bridge Replacement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3031	Bridges-Repair & Improvement								
			20,000	600,000	600,000	600,000	8,800,000	2,200,000	-	-	-	-	-	12,820,000
Project: 001038A Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			230,000	550,000	3,830,000	1,080,000	-	-	-	-	-	-	-	5,690,000
Project: 001039A Park Street/Starkey Road from 84th Lane N to Flamevine Avenue														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			115,000	3,400,000	3,400,000	1,100,000	-	-	-	-	-	-	-	8,015,000
Project: 001069A Structural Enhancement and Upgrade - 324 S. Ft. Harrison Courthouse														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			352,000	-	-	-	-	-	-	-	-	-	-	352,000
Project: 001071A Affordable Housing Land Assembly Program														
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services		Program: 3007	Affordable Housing Land Assembly								
			2,000,000	8,000,000	5,000,000	-	-	-	-	-	-	-	-	15,000,000
Project: 001106A Jail Complex Entry Checkpoint Relocation														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects								
			-	400,000	-	-	-	-	-	-	-	-	-	400,000
Project: 001109A CJC Judicial Consolidation														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
			1,400,000	1,700,000	13,000,000	13,000,000	23,000,000	22,900,000	-	-	-	-	-	75,000,000
Project: 001116A Forest Lakes Boulevard Underdrain														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3035	Roadway Underdrain Projects								
			1,050,000	-	-	-	-	-	-	-	-	-	-	1,050,000

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

Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001246A Interest Expense - Debt service interest														
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items			Program: 1007	Debt Service Program-general							
			-	-	20,400	313,500	231,000	17,400	-	-	-	-	-	582,300
Project: 001247A Reserves-Fund 3001														
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items			Program: 1008	Reserves Program							
			-	51,341,370	-	-	-	-	-	-	-	-	-	51,341,370
Project: 001248A Principal Payments on Solid Waste loan														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation			Program: 1007	Debt Service Program-general							
			15,000,000	-	-	12,000,000	12,000,000	11,000,000	-	-	-	-	-	50,000,000
Project: 001281A Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation			Program: 3023	Pinellas Trail Projects							
			1,435,000	-	-	-	-	-	-	-	-	-	-	1,435,000
Project: 001315A Elfers Spur Erosion Control														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation			Program: 3023	Pinellas Trail Projects							
			18,000	-	-	-	-	-	-	-	-	-	-	18,000
Project: 001388A Fort DeSoto Parking Improvements Gulf Pier/Fort Area														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation			Program: 3003	Countywide Parks Projects							
			350,000	770,000	-	-	-	-	-	-	-	-	-	1,120,000
Project: 001389A Fort DeSoto North Beach Parking Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation			Program: 3003	Countywide Parks Projects							
			39,000	-	-	-	-	-	-	-	-	-	-	39,000
Project: 001390A Fort DeSoto ADA Sidewalk Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation			Program: 3003	Countywide Parks Projects							
			110,000	-	-	-	-	-	-	-	-	-	-	110,000
Project: 001510A 30th Avenue N at 49th Street N Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation			Program: 3021	Intersection Improvements Projects							
			350,000	-	-	-	-	-	-	-	-	-	-	350,000
Project: 001511A 38th Avenue N at 58th Street N Intersection Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation			Program: 3021	Intersection Improvements Projects							
			3,000	-	-	-	-	-	-	-	-	-	-	3,000
Project: 001549A CJC Window Sealing Upgrades														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government			Program: 3005	Judicial Facilities Projects							
			50,000	500,000	800,000	-	-	-	-	-	-	-	-	1,350,000
Project: 001550A 545 Garage Restorative Renovations														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government			Program: 3005	Judicial Facilities Projects							
			50,000	150,000	150,000	-	-	-	-	-	-	-	-	350,000

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001585A Education Center Display Renovation														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3016	Extension/Botanical Gardens Projects								
			50,000	-	-	50,000	50,000	-	-	-	-	-	-	150,000
Project: 001612A MSC Kitchen Flooring Restoration														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects								
			60,000	-	-	-	-	-	-	-	-	-	-	60,000
Project: 001616A Jail Elevator Modernization														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects								
			500,000	150,000	-	-	-	-	-	-	-	-	-	650,000
Project: 001617A Jail G-Wing Roof Replacement														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3017	Detention/Correction Projects								
			507,000	-	-	-	-	-	-	-	-	-	-	507,000
Project: 001618A CJC State Attorney Office Area Flooring Restoration														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			190,000	-	-	-	-	-	-	-	-	-	-	190,000
Project: 001619A 509 Cabinet Shop Renovation for Clerk's Technology														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			420,000	-	-	-	-	-	-	-	-	-	-	420,000
Project: 001620A 509 Building HVAC Conversion to Chilled Water														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			75,000	-	-	-	-	-	-	-	-	-	-	75,000
Project: 001621A South County Service Center Partial Reroofing														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			75,000	-	-	-	-	-	-	-	-	-	-	75,000
Project: 001622A South County Service Center Exterior Envelope Restoration														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			75,000	-	-	-	-	-	-	-	-	-	-	75,000
Project: 001623A 501 Building Garage Renovation														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			-	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
Project: 001624A 310 Court Parking Garage Renovation														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			50,000	-	-	-	-	-	-	-	-	-	-	50,000
Project: 001625A SOE Facility HVAC Upgrade														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			1,300,000	100,000	-	-	-	-	-	-	-	-	-	1,400,000

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001626A 545 Renovation, Floors 2, 3, & 4														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3005	Judicial Facilities Projects								
				-	-	4,550,000	-	-	-	-	-	-	-	4,550,000
Project: 001816A Radio Tower Replacement														
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety		Program: 3019	Other Public Safety Projects								
				1,750,000	1,750,000	-	-	-	-	-	-	-	-	3,500,000
Project: 002106A Haines Road - 60th Avenue to US 19 roadway and drainage improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3022	Local Streets/Collector Projects								
				-	100,000	2,640,000	1,100,000	-	-	-	-	-	-	3,840,000
Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3022	Local Streets/Collector Projects								
				100,000	230,000	1,870,000	660,000	-	-	-	-	-	-	2,860,000
Project: 002110A Forest Lakes Blvd Pavement Rehabilitation - Phase II														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
				200,000	300,000	2,000,000	1,045,000	-	-	-	-	-	-	3,545,000
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
				-	-	-	-	330,000	-	-	-	-	-	330,000
Project: 002121A Bee Branch Phase I														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3010	Channel Erosion Projects								
				200,000	100,000	880,000	-	-	-	-	-	-	-	1,180,000
Project: 002122A Sun Seair MHP Drainage Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
				50,000	200,000	412,500	412,500	-	-	-	-	-	-	1,075,000
Project: 002123A Roosevelt Channel 5 Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
				-	-	-	150,000	350,000	-	-	-	-	-	500,000
Project: 002124A Cross Bayou Improvements														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
				50,000	500,000	500,000	1,560,000	1,560,000	-	-	-	-	-	4,170,000
Project: 002153A Fueling System Retrofits														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
				540,000	555,000	2,183,000	1,081,000	689,000	-	-	-	-	-	5,048,000
Project: 002158A Alt US 19 & Nebraska - Palm Harbor Intersection Improvement														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3021	Intersection Improvements Projects								
				25,000	225,000	-	-	-	-	-	-	-	-	250,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002205A 14400 49th St Cabinet Replacement													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		40,000	-	-	-	-	-	-	-	-	-	-	40,000
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	Program: 3013	Storm Sewer Rehab Projects									
		100,000	300,000	850,000	-	-	-	-	-	-	-	-	1,250,000
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	Program: 3026	Sidewalks Projects									
		50,000	715,000	715,000	-	-	-	-	-	-	-	-	1,480,000
Project: 002299A 324 SFH BASEMENT UPGRADE													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005	Judicial Facilities Projects									
		400,000	150,000	-	-	-	-	-	-	-	-	-	550,000
Project: 002309A 49th St Replace Guard Shack & Towers													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		400,000	400,000	-	-	-	-	-	-	-	-	-	800,000
Project: 002478A Stainless Steel Counters at 14400 49th St (Detention) Central Division POD													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		65,000	-	-	-	-	-	-	-	-	-	-	65,000
Project: 002511A Fire Alarm System Upgrade at 324 South Ft. Harrison													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3005	Judicial Facilities Projects									
		200,000	50,000	-	-	-	-	-	-	-	-	-	250,000
Project: 002572A Facility Environmental Enhancements													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006	Other County Building Projects									
		75,000	-	-	-	-	-	-	-	-	-	-	75,000
Project: 002590A Detention Perimeter Gates Replacement													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		200,000	1,500,000	-	-	-	-	-	-	-	-	-	1,700,000
Project: 002591A Detention-Installation Recreation Yards													
Fund: 3001	Capital Projects	Center: 412100 CIP-Public Safety	Program: 3017	Detention/Correction Projects									
		560,000	840,000	-	-	-	-	-	-	-	-	-	1,400,000
Project: 002595A Control Upgrades for 333 Chestnut, 440 Court and 509 East Ave													
Fund: 3001	Capital Projects	Center: 411100 CIP-General Government	Program: 3006	Other County Building Projects									
		335,000	-	-	-	-	-	-	-	-	-	-	335,000

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

		Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002596A		St. Petersburg Interlocal Agreement for Penny Funding												
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety	Program: 3019	Other Public Safety Projects									
			-	-	-	-	20,200,000	-	-	-	-	-	-	20,200,000
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects									
			-	-	4,300,000	-	-	-	-	-	-	-	-	4,300,000
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects									
			-	1,700,000	-	-	-	-	-	-	-	-	-	1,700,000
Fund: 3001	Capital Projects	Center: 415100	CIP-Economic Environment	Program: 3037	Housing and Urban Development									
			-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Total For Funding Source: Penny for Pinellas														
			85,481,800	156,555,030	146,791,200	116,505,000	117,415,500	47,383,150	5,140,000	5,340,000	4,700,000	4,700,000	300,000	690,311,680
FUNDING SOURCE: Private Contribution														
Project: 002033A		Turner Bungalow												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			-	-	-	-	-	250,000	-	-	-	-	-	250,000
Total For Funding Source: Private Contribution														
			-	-	-	-	-	250,000	-	-	-	-	-	250,000
FUNDING SOURCE: STAR Center														
Project: 000904A		2130 Chiller #3 Replacement-STAR												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development							
			612,600	-	-	-	-	-	-	-	-	-	-	612,600
Project: 000906A		1060 Star Center AHU Replacement/Upgrades												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development							
			-	-	286,000	375,000	272,000	465,000	276,000	121,000	367,000	-	-	2,162,000
Project: 000907A		2318 Star Chiller												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development							
			-	-	800,000	-	-	-	-	-	-	-	-	800,000
Project: 001073A		Automatic Transfer Switches 6 through 10												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development							
			-	50,000	-	-	-	-	-	-	-	-	-	50,000
Project: 001074A		Chiller #4												
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance			Program: 3004	Industry Development							
			-	-	-	-	-	-	800,000	-	-	-	-	800,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001075A Electrical Switchgear 137, 186, & medium voltage relay													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004 Industry Development								
			-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
Project: 001076A Electrical Switchgear 347 & 500													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004 Industry Development								
			-	-	750,000	-	-	-	-	-	-	-	750,000
Project: 001628A AHU Replacement #66/72													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904 Economic Development Authority								
			415,950	-	-	-	-	-	-	-	-	-	415,950
Project: 001629A Automatic Transfer Switches 11 through 15													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904 Economic Development Authority								
			-	-	-	50,000	-	-	-	-	-	-	50,000
Project: 001630A Automatic Transfer Switches 16 through 20													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904 Economic Development Authority								
			-	-	-	-	50,000	-	-	-	-	-	50,000
Project: 001631A Elevator Upgrades													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904 Economic Development Authority								
			-	-	50,000	50,000	50,000	50,000	50,000	-	-	-	300,000
Project: 001632A Fire alarm system upgrades													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904 Economic Development Authority								
			-	-	-	335,000	-	-	-	-	-	-	335,000
Project: 001633A Fire Pump #1 Replacement													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904 Economic Development Authority								
			-	-	270,000	-	-	-	-	-	-	-	270,000
Project: 001634A Voltage Relay Replacement													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 1904 Economic Development Authority								
			-	200,000	-	-	-	-	-	-	-	-	200,000
Project: 002144A Roof Recoats-Areas 3, 7 & 8													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004 Industry Development								
			110,500	-	-	-	-	-	-	-	-	-	110,500
Project: 002145A Roof Areas 36, 38 & 39													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004 Industry Development								
			-	-	-	-	200,000	-	-	-	-	-	200,000
Project: 002146A Building 100 Renovation STAR Center													
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004 Industry Development								
			100,000	-	-	-	-	-	-	-	-	-	100,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002147A		Roof Building 600											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
			-	120,000	-	-	-	-	-	-	-	-	120,000
Project: 002148A		Roof Buildings 200 & 500											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
			-	-	-	-	287,000	-	-	-	-	-	287,000
Project: 002592A		STAR Center Roof Recoats - Phase I											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
			-	150,000	-	-	-	-	-	-	-	-	150,000
Project: 002593A		STAR Center Roof Recoats - Phase 2											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
			-	80,000	-	-	-	-	-	-	-	-	80,000
Project: 002594A		STAR Center AHU Replacements-Phase I											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance		Program: 3004		Industry Development						
			-	450,000	-	-	-	-	-	-	-	-	450,000
Total For Funding Source: STAR Center			1,239,050	1,050,000	2,156,000	810,000	1,722,000	852,000	1,126,000	171,000	367,000	-	9,493,050
FUNDING SOURCE: Sale of Surplus Land													
Project: 000909A		2389 Space Plan Implementation											
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006		Other County Building Projects						
			1,200,000	1,000,000	-	-	-	-	-	-	-	-	2,200,000
Total For Funding Source: Sale of Surplus Land			1,200,000	1,000,000	-	-	-	-	-	-	-	-	2,200,000
FUNDING SOURCE: Surface Water Utility Fee													
Project: 002625A		Pipe Lining/Remove & Replace Surface Water											
Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management		Program: 2205		Surface Water						
			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	27,586,000
Total For Funding Source: Surface Water Utility Fee			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	27,586,000
FUNDING SOURCE: Tourist Development Tax													
Project: 000046A		Long Key Upham Beach Nourishment 2014											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008		Coastal Management Projects						
			33,200	4,400	4,400	-	-	-	-	-	-	-	42,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000048A Treasure Island Nourishment 2014													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			6,500	6,500	381,500	-	-	-	-	-	-	-	394,500
Project: 000051A Madeira Beach Groin Repair and Maintenance													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			-	-	-	71,000	-	-	-	-	-	-	71,000
Project: 000060A Beach Lighting													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			-	-	81,000	-	81,000	-	-	81,000	-	-	243,000
Project: 000061A Hurricane Pass Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			-	21,000	22,000	535,000	-	-	-	-	-	-	578,000
Project: 000086A Treasure Island Sand Sharing													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			11,630	256,000	-	-	-	-	-	-	-	-	267,630
Project: 000129A Coastal Research/Coordination													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	2,475,000
Project: 000139A Dune Construction & Walk-overs													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			51,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	66,000
Project: 000150A Honeymoon Island Improvements													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			262,500	44,000	27,500	24,000	37,500	-	-	-	-	-	395,500
Project: 000194A Sand Key Nourishment 2012													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			22,000	252,000	-	-	-	-	-	-	-	-	274,000
Project: 000219A Upham Beach Stabilization													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			50,000	4,902,000	1,162,500	27,500	27,500	27,500	-	-	-	-	6,197,000
Project: 001040A Long Key Pass-A-Grille Beach Nourishment 2014													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			40,000	5,000	5,000	-	-	-	-	-	-	-	50,000
Project: 001041A Sand Key Nourishment 2017													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3008	Coastal Management Projects								
			105,000	355,000	5,010,000	392,000	17,000	17,000	-	-	-	-	5,896,000

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

Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001514A Long Key Upham Nourishment 2018														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	1,000	802,000	2,500	2,500	2,500	-	-	-	-	810,500
Project: 001515A Treasure Island Nourishment 2018														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	1,000	2,102,000	6,000	6,000	6,000	-	-	-	-	2,121,000
Project: 001516A Sand Key Nourishment 2023														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	-	-	-	-	402,000	5,010,000	392,000	17,000	5,821,000
Project: 002573A Long Key Upham Beach Nourishment 2022														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	-	-	-	1,000	802,000	2,500	2,500	2,500	810,500
Project: 002574A Treasure Island Nourishment 2022														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	-	-	-	1,000	2,202,000	6,000	6,000	6,000	2,221,000
Project: 002577A Honeymoon Island Future Nourishments														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3008	Coastal Management Projects								
			-	-	-	-	37,500	30,000	30,000	30,000	30,000	77,500	30,000	265,000
Total For Funding Source: Tourist Development Tax														
			806,830	6,072,400	6,922,400	4,109,000	425,500	390,500	267,000	3,662,500	5,356,000	704,500	282,000	28,998,630
FUNDING SOURCE: Unfunded														
Project: 000010A 1633 Government Facilities Remodel & Renovation														
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government		Program: 3006	Other County Building Projects								
			-	-	-	-	-	7,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	57,500,000
Project: 000049A 922481 Fred Marquis Pinellas Trail Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3023	Pinellas Trail Projects								
			-	-	-	-	-	63,750	330,000	330,000	330,000	330,000	330,000	1,713,750
Project: 000050A 1236 Sutherland Bayou Boat Ramp Driveway Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3002	Boat Ramp Projects								
			-	-	-	-	-	-	650,000	-	-	-	-	650,000
Project: 000052A 921707 Countywide Park Improvements														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	60,000	500,000	500,000	500,000	500,000	500,000	2,560,000
Project: 000064A 2157 Wall Springs Coastal Add IV Development														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	300,000	1,000,000	1,000,000	-	-	-	2,300,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000077A 656 Habitat Restoration/Enhancement													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
			-	-	-	-	530,000	530,000	530,000	630,000	630,000	630,000	3,480,000
Project: 000081A 1245 Environmental Lands Fencing													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3009	Environmental Conservation Projects								
			-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Project: 000125A 1646 Bridge Rehabilitation Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3031	Bridges-Repair & Improvement								
			-	-	-	-	440,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	14,190,000
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3024	Road & Street Support Projects								
			-	-	-	-	7,000	10,000	10,000	10,000	10,000	-	47,000
Project: 000144A 1096 General Sidewalk and ADA Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3026	Sidewalks Projects								
			-	-	-	-	1,245,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	9,545,000
Project: 000152A Intersection Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
			-	-	-	-	900,000	1,200,000	1,200,000	1,200,000	1,200,000	-	5,700,000
Project: 000189A 921105 Railroad Crossing Improvements (8411104&8414611)													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3034	Railroad Crossing Projects								
			-	-	-	-	300,000	250,000	250,000	250,000	250,000	250,000	1,550,000
Project: 000192A Road Resurfacing & Rehabilitation Program													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3032	Road Resurfacing & Rehabilitation								
			-	-	-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
Project: 000195A Traffic Safety Improvements													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3021	Intersection Improvements Projects								
			-	-	-	-	187,500	-	-	-	-	-	187,500
Project: 000207A 921321 Stormwater Conveyance System Improvement Program													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3013	Storm Sewer Rehab Projects								
			-	-	-	-	2,000,000	4,950,000	4,950,000	4,950,000	4,950,000	-	21,800,000
Project: 000216A 921320 Underdrain Annual Contracts													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3035	Roadway Underdrain Projects								
			-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Project: 000296A Regional Stormwater Quality													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3014	Surface Water Quality Projects								
			-	-	-	-	342,000	-	-	-	-	-	342,000

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

Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000333A 630 CW Park Playground Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Project: 000335A 732 CW Restroom Facilities Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Project: 000336A 922473 CW Boardwalks, Towers, & Docks														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	7,320,000
Project: 000337A 922475 CW Park Roof Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Project: 000338A 628 CW Park Roads & Parking Areas														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	-	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Project: 000339A 922156 CW Boat Dock Facilities Upgrades														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3002	Boat Ramp Projects								
			-	-	-	-	-	-	200,000	-	200,000	-	200,000	600,000
Project: 000340A 629 CW Park Sidewalk Replacement														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Project: 000341A 1231 CW Park Utility Infrastructure														
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation		Program: 3003	Countywide Parks Projects								
			-	-	-	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
Project: 000965A 1624 Arterial Road Improvement Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3020	Arterial Roads Projects								
			-	-	-	-	-	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
Project: 000966A 1533 Countywide Road Improvement Program														
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation		Program: 3022	Local Streets/Collector Projects								
			-	-	-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,000
Project: 000968A 654 Drainage Channel Dredging Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
			-	-	-	-	-	200,000	300,000	300,000	300,000	300,000	-	1,400,000
Project: 000969A Drainage Pond Compliance Program														
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment		Program: 3012	Flood Control Projects								
			-	-	-	-	-	380,000	480,000	480,000	480,000	480,000	480,000	2,780,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000970A 1632 Creek Erosion Control Program													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
			-	-	-	-	770,000	1,030,000	1,030,000	1,030,000	1,030,000	-	4,890,000
Project: 001005A 932 Pinellas Trail Overpass Improvements													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3023	Pinellas Trail Projects								
			-	-	-	-	60,000	680,000	180,000	180,000	180,000	180,000	1,460,000
Project: 001007A 939 Brooker Creek Boardwalks & Trails													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3009	Environmental Conservation Projects								
			-	-	-	-	100,000	650,000	250,000	-	-	-	1,000,000
Project: 001585A Education Center Display Renovation													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3016	Extension/Botanical Gardens Projects								
			-	-	-	-	-	-	2,000,000	2,000,000	-	-	4,000,000
Project: 002103A Belcher Road (71st St) from 38th Avenue to 54th Avenue													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
			-	-	-	-	200,000	4,400,000	4,400,000	-	-	-	9,000,000
Project: 002104A Park / Starkey from 54th Avenue to southern limit of Bridge													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
			-	-	-	-	250,000	2,750,000	2,750,000	-	-	-	5,750,000
Project: 002105A Starkey Road from Bryan Dairy Road to Ulmerton Road													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3020	Arterial Roads Projects								
			-	-	-	-	250,000	3,300,000	3,300,000	-	-	-	6,850,000
Project: 002107A 102nd Avenue N from Seminole Blvd to 113th Street													
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation	Program: 3022	Local Streets/Collector Projects								
			-	-	-	-	-	-	200,000	1,210,000	1,210,000	-	2,620,000
Project: 002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road													
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment	Program: 3012	Flood Control Projects								
			-	-	-	-	770,000	1,100,000	-	-	-	-	1,870,000
Project: 002168A Environmental Lands Acquisition													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			-	-	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Project: 002169A Heritage Village													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			-	-	-	-	750,000	750,000	-	-	-	-	1,500,000
Project: 002170A Taylor Homestead													
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects								
			-	-	-	-	200,000	200,000	-	-	-	-	400,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total	
Project: 002171A		Florida Botanical Gardens												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			-	-	-	-	150,000	850,000	-	-	-	-	1,000,000	
Project: 002576A		Eldridge-Wilde Public Use												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3003	Countywide Parks Projects									
			-	-	-	-	-	150,000	425,000	425,000	-	-	1,000,000	
Total For Funding Source: Unfunded			-	-	-	-	-	35,880,250	60,095,000	57,920,000	47,530,000	44,905,000	35,405,000	281,735,250
FUNDING SOURCE: Vessel Registration Fees														
Project: 000050A		1236 Sutherland Bayou Boat Ramp Driveway Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects									
			60,000	350,000	-	-	-	-	-	-	-	-	410,000	
Project: 000058A		1212 Belleair Causeway Park Infrastructure Improvements												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects									
			40,000	300,000	-	-	-	-	-	-	-	-	340,000	
Project: 000339A		922156 CW Boat Dock Facilities Upgrades												
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation	Program: 3002	Boat Ramp Projects									
			20,000	-	-	-	-	-	-	-	-	-	20,000	
Total For Funding Source: Vessel Registration Fees			120,000	650,000	-	-	-	-	-	-	-	-	770,000	
Governmental Funds Total:			116,917,730	202,051,930	184,171,000	141,439,500	140,079,000	96,552,400	72,948,100	74,831,000	67,009,500	55,118,500	41,558,500	1,192,677,160

ENTERPRISE FUNDS

FUNDING SOURCE: Airport Funds

Project: 000031A 2134 New Maintenance Facility

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	375,000	375,000	-	-	-	-	-	-	-	750,000

Project: 000034A 2133 Construct New GA Taxiways and Roads Airport

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	50,000	150,000	-	-	-	-	-	-	200,000

Project: 000315A 2278 Terminal Improvements - Phase II

Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			610,479	-	-	-	-	-	-	-	-	-	610,479

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000321A 2276 Road & Pkg Lot Imprvmnts Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			750,000	315,000	-	-	-	-	-	-	-	-	1,065,000
Project: 001065A AIRCO Site Development													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	821,510	-	-	-	-	-	-	821,510
Project: 001546A Modify Terminal Access Roadway													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	150,000	900,000	150,000	-	-	-	-	-	-	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	Program: 2049	Airport Capital Projects Program								
			-	50,000	-	-	-	-	-	-	-	-	50,000
Project: 002111A Installation of Checked Baggage System													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	700,000	-	-	-	-	-	-	-	-	700,000
Project: 002514A Taxiway "T" Expansion													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	-	200,000	200,000	-	-	400,000
Project: 002515A Remote Lot Expansion Phase II													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
Total For Funding Source: Airport Funds			1,360,479	1,590,000	2,825,000	300,000	821,510	-	200,000	200,000	-	-	7,296,989
FUNDING SOURCE: Grant - Federal													
Project: 000026A 2273 Taxiway Rehabilitation Phase 1													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			8,702,250	5,801,500	-	-	-	-	-	-	-	-	14,503,750
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			540,000	5,316,840	-	-	-	-	-	-	-	-	5,856,840
Project: 000032A 925 Runway Conversion Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	4,000,000	-	-	-	-	-	-	4,000,000
Project: 000033A 1206 Cargo Apron Construction Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	-	-	-	2,500,000	2,500,000	5,000,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000034A 2133 Construct New GA Taxiways and Roads Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	900,000	2,700,000	-	-	-	-	-	-	3,600,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	5,400,000	-	-	-	-	-	-	5,400,000
Project: 000036A 2274 Taxiway Rehabilitation - Phase II													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			298,476	1,462,500	4,621,500	-	-	-	-	-	-	-	6,382,476
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	720,000	-	-	-	-	-	-	-	720,000
Project: 000316A 2279 Terminal Generator Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	1,350,000	-	-	-	-	-	1,350,000
Project: 000317A 2280 New T-Hangers Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	1,350,000	-	-	-	-	-	1,350,000
Project: 001064A Relocate Airfield Electric Vault													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	2,250,000	-	-	-	-	2,250,000
Project: 001543A Taxiway T Rehabilitation													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	90,000	945,000	-	-	-	-	-	-	-	1,035,000
Project: 001548A Airport Master Plan Update													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	675,000	675,000	-	-	-	-	-	-	1,350,000
Project: 001583A Security System Upgrades													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	180,000	900,000	-	-	-	-	-	-	-	1,080,000
Project: 002111A Installation of Checked Baggage System													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	2,000,000	-	-	-	-	-	-	-	-	2,000,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total	
Project: 002514A Taxiway "T" Expansion														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			-	-	-	-	-	-	3,600,000	3,600,000	-	-	7,200,000	
Total For Funding Source: Grant - Federal														
			9,540,726	14,850,840	8,761,500	8,775,000	4,000,000	3,700,000	2,250,000	3,600,000	3,600,000	2,500,000	2,500,000	64,078,066
FUNDING SOURCE: Grant - State														
Project: 000026A 2273 Taxiway Rehabilitation Phase 1														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			241,730	161,150	-	-	-	-	-	-	-	-	402,880	
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			30,000	150,000	-	-	-	-	-	-	-	-	180,000	
Project: 000031A 2134 New Maintenance Facility														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			-	375,000	375,000	-	-	-	-	-	-	-	750,000	
Project: 000032A 925 Runway Conversion Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			-	-	-	-	720,000	-	-	-	-	-	720,000	
Project: 000033A 1206 Cargo Apron Construction Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			-	-	-	-	-	-	-	-	225,000	225,000	450,000	
Project: 000034A 2133 Construct New GA Taxiways and Roads Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			-	-	50,000	150,000	-	-	-	-	-	-	200,000	
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			-	-	-	300,000	-	-	-	-	-	-	300,000	
Project: 000036A 2274Taxiway Rehabilitation - Phase II														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			16,582	81,250	256,750	-	-	-	-	-	-	-	354,582	
Project: 000315A 2278 Terminal Improvements - Phase II														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program									
			466,021	-	-	-	-	-	-	-	-	-	466,021	

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

			Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000316A 2279 Terminal Generator Airport														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	75,000	-	-	-	-	-	75,000
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			750,000	315,000	-	-	-	-	-	-	-	-	-	1,065,000
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	75,000	-	-	-	-	-	75,000
Project: 001064A Relocate Airfield Electric Vault														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	-	125,000	-	-	-	-	125,000
Project: 001065A AIRCO Site Development														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	-	-	-	821,510	-	-	-	-	-	-	821,510
Project: 001543A Taxiway T Rehabilitation														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	5,000	52,500	-	-	-	-	-	-	-	-	57,500
Project: 001546A Modify Terminal Access Roadway														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	850,000	5,100,000	850,000	-	-	-	-	-	-	-	6,800,000
Project: 001548A Airport Master Plan Update														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	-	37,500	37,500	-	-	-	-	-	-	-	75,000
Project: 001734A USCG Crosswalk and Sidewalk Construction at Rescue Way and Fairchild Drive														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	200,000	-	-	-	-	-	-	-	-	-	200,000
Project: 002111A Installation of Checked Baggage System														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	300,000	-	-	-	-	-	-	-	-	-	300,000
Project: 002514A Taxiway "T" Expansion														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	-	-	200,000	200,000	-	-	400,000
Project: 002651A Airfield Pavement Improvements for Coast Guard														
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects		Program: 2049	Airport Capital Projects Program								
			-	200,000	-	-	-	-	-	-	-	-	-	200,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Funding Source: Grant - State													
		1,504,333	2,637,400	5,871,750	1,337,500	1,541,510	150,000	125,000	200,000	200,000	225,000	225,000	14,017,493
FUNDING SOURCE: Passenger Facilities Charges													
Project: 000023A 1205 Airfield Drainage Rehabilitation Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		510,250	500,000	-	-	-	-	-	-	-	-	-	1,010,250
Project: 000026A 2273 Taxiway Rehabilitation Phase 1													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		725,190	483,460	-	-	-	-	-	-	-	-	-	1,208,650
Project: 000029A 2132 Terminal Ramp Rehabilitation Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		30,000	440,760	-	-	-	-	-	-	-	-	-	470,760
Project: 000032A 925 Runway Conversion Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		-	-	-	-	720,000	-	-	-	-	-	-	720,000
Project: 000033A 1206 Cargo Apron Construction Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		-	-	-	-	-	-	-	-	-	225,000	225,000	450,000
Project: 000035A 2020 Runway 18/36 Rehabilitation Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		-	-	-	300,000	-	-	-	-	-	-	-	300,000
Project: 000036A 2274 Taxiway Rehabilitation - Phase II													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		16,582	81,250	256,750	-	-	-	-	-	-	-	-	354,582
Project: 000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		-	-	80,000	-	-	-	-	-	-	-	-	80,000
Project: 000315A 2278 Terminal Improvements - Phase II													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		1,209,100	-	-	-	-	-	-	-	-	-	-	1,209,100
Project: 000316A 2279 Terminal Generator Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		-	-	-	-	75,000	-	-	-	-	-	-	75,000
Project: 000317A 2280 New T-Hangers Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
		-	-	-	-	100,000	-	-	-	-	-	-	100,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001063A Air Rescue and Fire Fighting (ARFF) Building													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	75,000	-	-	-	-	-	75,000
Project: 001064A Relocate Airfield Electric Vault													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	125,000	-	-	-	-	125,000
Project: 001543A Taxiway T Rehabilitation													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	5,000	52,500	-	-	-	-	-	-	-	57,500
Project: 001544A Terminal Improvements Phase III													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			878,690	5,310,000	2,940,000	-	-	-	-	-	-	-	9,128,690
Project: 001548A Airport Master Plan Update													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	37,500	37,500	-	-	-	-	-	-	75,000
Project: 001583A Security System Upgrades													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	20,000	100,000	-	-	-	-	-	-	-	120,000
Total For Funding Source: Passenger Facilities Charges			3,369,812	6,840,470	3,466,750	337,500	720,000	250,000	125,000	-	-	225,000	15,559,532
FUNDING SOURCE: Private Contribution													
Project: 000033A 1206 Cargo Apron Construction Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	-	-	-	-	1,550,000	1,550,000	3,100,000
Project: 000317A 2280 New T-Hangers Airport													
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects	Program: 2049	Airport Capital Projects Program								
			-	-	-	-	5,900,000	-	-	-	-	-	5,900,000
Total For Funding Source: Private Contribution			-	-	-	-	5,900,000	-	-	-	1,550,000	1,550,000	9,000,000
FUNDING SOURCE: Sewer Funds													
Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
			420,000	-	-	-	-	-	-	-	-	-	420,000

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

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		500	-	-	-	-	-	-	-	-	-	500
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		240,000	150,000	90,000	78,000	79,000	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	Program: 2421	Sewer							
		5,000	-	-	-	-	-	-	-	-	-	5,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
		-	239,000	-	-	-	-	-	-	-	-	239,000
Project: 000760A 2035 FDOT SR 688 - BYPASS CANAL/ WILD ACRES												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		50,000	-	-	-	-	-	-	-	-	-	50,000
Project: 000768A 2056 ULTRAVIOLET/OZONE FACILITY AT SOUTH CROSS BAYOU												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		730,000	-	-	-	-	-	-	-	-	-	730,000
Project: 000782A ADMIN WINDOW REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		260,000	1,108,000	-	-	-	-	-	-	-	-	1,368,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		30,000	-	-	-	-	-	-	-	-	-	30,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
		-	120,000	124,000	122,000	124,000	124,000	124,000	124,000	124,000	124,000	1,234,000
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		60,000	-	-	-	-	-	-	-	-	-	60,000
Project: 000831A Misc. Sewer Main Relocation Projects												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		440,000	10,000	140,000	20,000	9,000	9,000	9,000	9,000	9,000	-	664,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer							
		-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Project: 000847A SOUTH CROSS BAYOU WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer							
		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	25,965,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000852A W.E. DUNN WASTEWATER TREATMENT FACILITY UPGRADES AND REPAIR & REPLACEMENT													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		800,000	-	-	-	-	-	-	-	-	-	-	800,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	1,600,000	3,100,000	600,000	700,000	700,000	495,000	495,000	495,000	495,000	495,000	9,175,000
Project: 000964A 2088 Annual Contract Sanitary Sewer Pump Station Repair, Rehabilitation & Improvements 12/13													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		2,100,000	-	-	-	-	-	-	-	-	-	-	2,100,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	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	14,151,000
Project: 001039B Park St/Starkey Rd. 84th Lane to N. of 82nd Ave UTILITIES													
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	257,000	70,000	-	-	-	-	-	-	-	-	327,000
Project: 001057A 2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		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	Program: 2421	Sewer								
		-	143,700	56,600	55,500	56,600	56,600	56,600	56,600	56,600	56,600	56,600	652,000
Project: 001252A Sewer 4052 Reserves													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
		-	38,835,140	-	-	-	-	-	-	-	-	-	38,835,140
Project: 001272A 2095 Sanitary Sewer Repair, Rehabilitation & Extension													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		415,000	-	-	-	-	-	-	-	-	-	-	415,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	401,000	414,000	408,000	415,000	415,000	415,000	415,000	415,000	415,000	415,000	4,128,000
Project: 001502A 2112 Subaqueous Crossings - Madeira													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		85,000	1,162,000	330,000	-	-	-	-	-	-	-	-	1,577,000
Project: 001503A 2113 Subaqueous Crossings - Indian Shores													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		660,000	-	-	-	-	-	-	-	-	-	-	660,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	826,000	-	-	-	-	-	-	-	-	-	826,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001517A Subaqueous Crossings (Boca Ciega)													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		218,000	300,000	2,500,000	5,500,000	-	-	-	-	-	-	-	8,518,000
Project: 001814A 2128 Sanitary Sewer Manhole Rehab Project													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		330,000	-	-	-	-	-	-	-	-	-	-	330,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	2,970,000
Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		1,948,000	-	-	-	-	-	-	-	-	-	-	1,948,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	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	14,180,000
Project: 002149A Water & Sewer Operations Center													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		50,000	125,000	1,425,000	575,000	-	-	-	-	-	-	-	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	Program: 2421	Sewer								
		-	340,000	1,800,000	6,200,000	7,910,000	-	-	-	-	-	-	16,250,000
Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		2,000	-	-	-	-	-	-	-	-	-	-	2,000
Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		1,935,000	-	-	-	-	-	-	-	-	-	-	1,935,000
Project: 002164A Primary Tank Covers/Odor Control													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		-	-	200,000	1,000,000	300,000	-	-	-	-	-	-	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	Program: 2421	Sewer								
		200,000	300,000	1,000,000	-	-	-	-	-	-	-	-	1,500,000
Project: 002166A Centrifuge Upgrade													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		-	200,000	1,000,000	2,000,000	-	-	-	-	-	-	-	3,200,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002167A Dewatering Facility Conveyor Upgrades													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		-	200,000	300,000	1,000,000	-	-	-	-	-	-	-	1,500,000
Project: 002202A Utilities Chiller Project													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		280,000	-	-	-	-	-	-	-	-	-	-	280,000
Project: 002206A Headwork's Barscreen Replacement @ W.E. DUNN													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		3,000	-	-	-	-	-	-	-	-	-	-	3,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	880,000	360,000	-	-	-	-	-	-	-	-	1,240,000
Project: 002207A Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		400,000	-	-	-	-	-	-	-	-	-	-	400,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	2,330,000	440,000	-	-	-	-	-	-	-	-	2,770,000
Project: 002246A Annual Water / Reclaimed Installation and Repair													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		40,000	-	-	-	-	-	-	-	-	-	-	40,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,144,000
Project: 002346A Indian Rocks Sewer Rehabilitation													
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2421	Sewer								
		300,000	-	-	-	-	-	-	-	-	-	-	300,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management	Program: 2421	Sewer								
		-	300,000	300,000	300,000	300,000	-	-	-	-	-	-	1,200,000
Total For Funding Source: Sewer Funds													
		15,151,500	56,095,540	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	175,793,640
FUNDING SOURCE: Solid Waste Trust Funds													
Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy								
		600,000	50,000	-	-	-	-	-	-	-	-	-	650,000
Project: 000277A 1759 TOYTOWN IMPROVEMENT PHASE I AND PHASE II													
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations								
		6,200,000	1,800,000	-	-	-	-	-	-	-	-	-	8,000,000

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

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000731A 1344 PAVEMENT REPLACEMENT PROGRAM												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		120,000	42,000	42,000	42,000	44,000	44,000	44,000	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	Program: 2221	Landfill and Site Operations							
		50,000	9,600,000	4,805,000	-	-	-	4,000,000	4,000,000	-	-	22,455,000
Project: 000749A Miscellaneous Facility Improvements & Plant Upgrades @ S.W.												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		259,000	-	-	-	-	-	-	-	-	-	259,000
Project: 000752A 1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		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	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	Program: 2221	Landfill and Site Operations							
		100,000	2,000,000	-	-	6,000,000	-	-	-	-	-	8,100,000
Project: 000842A REPLACE SCALES												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	-	-	-	6,590,000	-	-	-	-	-	6,590,000
Project: 000844A RETAINING RING REPLACEMENT												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		280,000	-	-	-	-	-	-	-	-	-	280,000
Project: 000850A TURBINE GENERATOR ROTOR												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		4,200,000	3,800,000	-	-	-	-	-	-	-	-	8,000,000
Project: 000853A Air Pollution Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		600,000	9,500,000	9,500,000	9,500,000	-	-	-	-	-	-	29,100,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		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	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		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	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		150,000	2,600,000	2,100,000	-	-	-	-	-	-	-	4,850,000

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

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	7,000,000	5,000,000	-	-	-	-	-	-	-	12,000,000
Project: 001111A Landfill Perimeter Buffer Project												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	-	250,000	250,000	-	-	-	-	-	-	500,000
Project: 001112A Sedimentation Control at Bridgeway Acres (BWA) Landfill												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	-	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	995,000
Project: 001113A 2134 Security Improvements at Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		720,000	-	-	-	-	-	-	-	-	-	720,000
Project: 001251A Solid Waste 4023 Reserves												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program							
		-	94,151,690	-	-	-	-	-	-	-	-	94,151,690
Project: 001592A Refuse Receiving and Storage Areas TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		1,200,000	7,000,000	5,000,000	-	-	-	-	-	-	-	13,200,000
Project: 001593A Mechanical Systems TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	1,000,000	1,000,000	-	-	-	-	-	-	-	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	Program: 2222	Waste-to-Energy							
		100,000	861,000	-	-	-	-	-	-	-	-	961,000
Project: 002135A Stoker, Grates, Boilers and Combustion Control TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		9,174,500	26,000,000	16,000,000	16,000,000	-	-	-	-	-	-	67,174,500
Project: 002136A Turbine Generator TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	2,100,000	1,100,000	-	-	-	-	-	-	-	3,200,000
Project: 002137A Instrumentation and Controls TRP												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		200,000	2,200,000	-	-	-	-	-	-	-	-	2,400,000
Project: 002140A Landfill - Sediment Ponds at Sod Farm												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	250,000	250,000	-	-	-	-	-	-	-	500,000

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

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002423A IUTF Evaluation												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		150,000	150,000	1,150,000	-	-	-	-	-	-	-	1,450,000
Project: 002575A Technical Recovery Plan Capital Improvement Projects												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		3,700,000	8,000,000	3,300,000	-	-	-	-	-	-	-	15,000,000
Project: 002580A Organics Processing Facility Design Assessment												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	200,000	800,000	-	-	-	-	-	-	-	1,000,000
Project: 002581A Bulk Waste Processing Technology Assessment and Pilot												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	350,000	650,000	-	-	-	-	-	-	-	1,000,000
Project: 002582A Sand Key Fender System Replacement at Artificial Reef Construction Staging Area												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	100,000	900,000	-	-	-	-	-	-	-	1,000,000
Project: 002583A Mobile Scale												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	150,000	-	-	-	-	-	-	-	-	150,000
Project: 002584A Overhead Variable Message board at the Solid Waste Scalehouse												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	100,000	-	-	-	-	-	-	-	-	100,000
Project: 002585A Recycling Center Expansion Projects												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	150,000	-	-	-	-	-	-	-	-	150,000
Project: 002586A Visitor Information Kiosks and Claw Monument												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2221	Landfill and Site Operations							
		-	70,000	-	-	-	-	-	-	-	-	70,000
Project: 002621A IUTF Generator and UPS Addition												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	750,000	-	-	-	-	-	-	-	-	750,000
Project: 002622A IUTF Office, Break Room and Tank Mezzanine construction.												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		100,000	750,000	-	-	-	-	-	-	-	-	850,000
Project: 002681A Civil/ Site/ Buildings TRP project for Solid Waste												
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design	Program: 2222	Waste-to-Energy							
		-	500,000	500,000	-	-	-	-	-	-	-	1,000,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Funding Source: Solid Waste Trust Funds													
			29,378,500	184,320,490	55,487,400	28,930,000	9,184,400	9,781,400	3,189,400	7,194,400	7,201,400	3,201,400	341,070,190
FUNDING SOURCE: Water Funds													
Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection													
Fund: 4034	Water Renewal&Replacement	Center: 431470 CIP Planning & Design	Program: 2321	Water									
		-	125,000	-	-	-	-	-	-	-	-	-	125,000
Fund: 4034	Water Renewal&Replacement	Center: 431471 Construction Management	Program: 2321	Water									
		100,000	225,000	-	-	-	-	-	-	-	-	-	325,000
Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE													
Fund: 4034	Water Renewal&Replacement	Center: 431470 CIP Planning & Design	Program: 2321	Water									
		-	200,000	-	-	-	-	-	-	-	-	-	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471 Construction Management	Program: 2321	Water									
		-	50,000	-	-	-	-	-	-	-	-	-	50,000
Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60													
Fund: 4034	Water Renewal&Replacement	Center: 431470 CIP Planning & Design	Program: 2321	Water									
		-	200,000	-	-	-	-	-	-	-	-	-	200,000
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH													
Fund: 4034	Water Renewal&Replacement	Center: 431471 Construction Management	Program: 2321	Water									
		6,000	-	-	-	-	-	-	-	-	-	-	6,000
Project: 000390A WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE													
Fund: 4034	Water Renewal&Replacement	Center: 431470 CIP Planning & Design	Program: 2321	Water									
		50,000	-	-	-	-	-	-	-	-	-	-	50,000
Fund: 4034	Water Renewal&Replacement	Center: 431471 Construction Management	Program: 2321	Water									
		199,500	-	-	-	-	-	-	-	-	-	-	199,500
Project: 000657A 2085 Bulk Sodium Hypochlorite Conversion Project													
Fund: 4034	Water Renewal&Replacement	Center: 431470 CIP Planning & Design	Program: 2321	Water									
		930,000	50,000	-	-	-	-	-	-	-	-	-	980,000
Fund: 4034	Water Renewal&Replacement	Center: 431471 Construction Management	Program: 2321	Water									
		670,000	50,000	-	-	-	-	-	-	-	-	-	720,000
Project: 000740A 1627 / 2092 LOGAN STATION BOOSTER PUMP MODS													
Fund: 4034	Water Renewal&Replacement	Center: 431470 CIP Planning & Design	Program: 2321	Water									
		250,000	2,300,000	1,150,000	-	-	-	-	-	-	-	-	3,700,000
Fund: 4036	Water Impact Fees Fund	Center: 431450 Impact Fees	Program: 2321	Water									
		-	700,000	-	-	-	-	-	-	-	-	-	700,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000741A 1667 FDOT US19 SR 680 - ENTERPRISE AT-GRADE PROJECT SUNSET TO COUNTRYSIDE													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		8,000	-	-	-	-	-	-	-	-	-	-	8,000
Project: 000744A 1695 MISCELLANEOUS IMPROVEMENTS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		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	Program: 2321	Water								
		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
Project: 000754A 1948 FDOT SR 688 - WILD ACRES/EL CENTRO RD													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		25,000	-	-	-	-	-	-	-	-	-	-	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		25,000	-	-	-	-	-	-	-	-	-	-	25,000
Project: 000755A 1959 GALVANIZED PIPE REPLACEMENT													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		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													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		25,000	-	-	-	-	-	-	-	-	-	-	25,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		25,000	-	-	-	-	-	-	-	-	-	-	25,000
Project: 000772A 2061 KELLER TRANSFER PUMPING STATION													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		900,000	-	-	-	-	-	-	-	-	-	-	900,000
Project: 000782A ADMIN WINDOW REPLACEMENT													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		527,000	2,056,000	-	-	-	-	-	-	-	-	-	2,583,000
Project: 000791A FDOT RELOCATION PROJECTS MISCELLANEOUS													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		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	Program: 2321	Water								
		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
Project: 000798A FDOT SR 686 - CR-611 TO ULMERTON (FLYOVER)													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		10,000	10,000	50,000	-	-	-	-	-	-	-	-	70,000

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

Current Year Estimate			2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000801A FDOT SR-686 49TH TO N. ULMERTON													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		65,000	2,065,000	80,000	80,000	-	-	-	-	-	-	-	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	Program: 2321	Water								
		50,000	-	-	-	-	-	-	-	-	-	-	50,000
Project: 000804A FDOT SR-690 SR-55 TO E. ROOSEVELT													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	250,000	-	-	-	-	-	-	-	-	-	250,000
Project: 000815A 2093 Keller Plant Decommissioning & Operations Facility													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		250,000	2,800,000	1,250,000	-	-	-	-	-	-	-	-	4,300,000
Project: 000824A MISCELLANEOUS MUNICIPAL RELOCATIONS													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		600,000	-	-	-	-	-	-	-	-	-	-	600,000
Project: 000831A Misc. Sewer Main Relocation Projects													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		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	Program: 2321	Water								
		1,500	511,000	135,000	-	-	-	-	-	-	-	-	647,500
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		1,500	607,000	157,000	-	-	-	-	-	-	-	-	765,500
Project: 001044A 2099 North Booster Hydraulic Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		3,500,000	800,000	-	-	-	-	-	-	-	-	-	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	Program: 2321	Water								
		50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
Project: 001253A Water ImpFee 4036 Reserves													
Fund: 4036	Water Impact Fees Fund	Center: 431450	Impact Fees	Program: 1008	Reserves Program								
		-	39,570	-	-	-	-	-	-	-	-	-	39,570
Project: 001254A Water 4034 Reserves													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 1008	Reserves Program								
		-	19,321,120	-	-	-	-	-	-	-	-	-	19,321,120

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

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	Program: 2321	Water								
		183,000	128,000	210,000	220,000	228,000	151,000	151,000	151,000	57,000	57,000	-	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	Program: 2321	Water								
		1,368,000	70,000	-	-	-	-	-	-	-	-	-	1,438,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		322,000	170,000	-	-	-	-	-	-	-	-	-	492,000
Project: 001521A Water Distribution System High Lines Program													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	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	Program: 2321	Water								
		150,000	405,000	4,040,000	-	-	-	-	-	-	-	-	4,595,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	920,000	-	-	-	-	-	-	-	-	920,000
Project: 001523A 2119 FDOT US19 Northside to CR95													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		-	-	2,225,000	-	-	-	-	-	-	-	-	2,225,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		150,000	-	920,000	-	-	-	-	-	-	-	-	1,070,000
Project: 001525A Future Supply & Treatment Projects													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		-	-	-	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	Program: 2321	Water								
		-	-	-	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	Program: 2321	Water								
		80,000	1,760,000	580,000	-	-	-	-	-	-	-	-	2,420,000
Project: 001601A Water Meter Replacement													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		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	Program: 2321	Water								
		-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000

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

		Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002065A 2136 Evans Road Water Main Distribution Improvements													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		350,000	-	-	-	-	-	-	-	-	-	-	350,000
Project: 002149A Water & Sewer Operations Center													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		50,000	1,115,000	605,000	55,000	-	-	-	-	-	-	-	1,825,000
Project: 002150A Gulf Beach Pump Station Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	-	-	300,000	300,000	-	-	-	-	-	600,000
Project: 002151A Capri Isle Pump Station Upgrades													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	-	400,000	400,000	-	-	-	-	-	-	800,000
Project: 002152A Madeira Beach Pump Station Valve Replacements													
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management	Program: 2321	Water								
		-	-	200,000	-	-	-	-	-	-	-	-	200,000
Project: 002202A Utilities Chiller Project													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		520,000	-	-	-	-	-	-	-	-	-	-	520,000
Project: 002246A Annual Water / Reclaimed Installation and Repair													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		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	Program: 2321	Water								
		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
Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		459,000	25,000	-	-	-	-	-	-	-	-	-	484,000
Project: 002357A Keller Chemical Treatment Facility Fluoride System													
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design	Program: 2321	Water								
		410,000	155,000	-	-	-	-	-	-	-	-	-	565,000
Total For Funding Source: Water Funds													
		15,102,500	40,265,490	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	142,112,190
Enterprise Funds Total:													
		75,407,850	306,600,230	111,943,000	73,068,000	41,900,020	36,346,000	21,749,000	27,514,000	27,157,000	23,657,000	23,586,000	768,928,100
TOTAL ALL FUNDS:													
		192,325,580	508,652,160	296,114,000	214,507,500	181,979,020	132,898,400	94,697,100	102,345,000	94,166,500	78,775,500	65,144,500	1,961,605,260