

SECTION E

Detailed Budget Report By Function/Program



Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Culture and Recreation Program: 1331 Community Vitality & Improvement											
Project: 002201A Joe's Creek Greenway Park Youth Recreation Amenities											
Fund: 1009 Community Developmnt Grnt Center: 242220 Community Development Block Grant											
0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total For Project: 002201A	Joe's Creek Greenway Park Youth Recreation Amenities										
0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total For Function: Culture and Recreation	Program: 1331	Community Vitality & Improvement									
0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
 Function: Culture and Recreation Program: 3002 Boat Ramp Projects											
Project: 000050A 1236 Sutherland Bayou Boat Ramp Driveway Improvements											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
60,000	350,000	0	0	0	0	650,000	0	0	0	0	1,060,000
Total For Project: 000050A	1236 Sutherland Bayou Boat Ramp Driveway Improvements										
60,000	350,000	0	0	0	0	650,000	0	0	0	0	1,060,000
Project: 000058A 1212 Belleair Causeway Park Infrastructure Improvements											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
806,000	300,000	0	0	0	0	0	0	0	0	0	1,106,000
Total For Project: 000058A	1212 Belleair Causeway Park Infrastructure Improvements										
806,000	300,000	0	0	0	0	0	0	0	0	0	1,106,000
Project: 000339A 922156 CW Boat Dock Facilities Upgrades											
Fund: 3001 Capital Projects Center: 417100 CIP-Culture/Recreation											
20,000	100,000	450,000	270,000	0	0	200,000	0	200,000	0	200,000	1,440,000
Total For Project: 000339A	922156 CW Boat Dock Facilities Upgrades										
20,000	100,000	450,000	270,000	0	0	200,000	0	200,000	0	200,000	1,440,000
Total For Function: Culture and Recreation	Program: 3002	Boat Ramp Projects									
886,000	750,000	450,000	270,000	0	0	850,000	0	200,000	0	200,000	3,606,000
 Function: Culture and Recreation Program: 3003 Countywide Parks Projects											
Project: 000039A 1471 Chesnut Park Boardwalk Repl											

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

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

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Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000340A	629 CW Park Sidewalk Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	100,000	50,000	50,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	680,000
Total For Project: 000340A	629 CW Park Sidewalk Replacement											
	100,000	50,000	50,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	680,000
Project: 000341A	1231 CW Park Utility Infrastructure											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	274,000	1,050,000	500,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	10,607,000
Total For Project: 000341A	1231 CW Park Utility Infrastructure											
	274,000	1,050,000	500,000	707,000	876,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	10,607,000
Project: 000929A	Ft De Soto Bay Pier Replacement											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	50,000	270,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,390,000
Total For Project: 000929A	Ft De Soto Bay Pier Replacement											
	50,000	270,000	1,100,000	2,970,000	0	0	0	0	0	0	0	4,390,000
Project: 001388A	Fort DeSoto Parking Improvements Gulf Pier/Fort Area											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	350,000	770,000	0	0	0	0	0	0	0	0	0	1,120,000
Total For Project: 001388A	Fort DeSoto Parking Improvements Gulf Pier/Fort Area											
	350,000	770,000	0	0	0	0	0	0	0	0	0	1,120,000
Project: 001389A	Fort DeSoto North Beach Parking Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	39,000	0	0	0	0	0	0	0	0	0	0	39,000
Total For Project: 001389A	Fort DeSoto North Beach Parking Improvements											
	39,000	0	0	0	0	0	0	0	0	0	0	39,000
Project: 001390A	Fort DeSoto ADA Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	110,000	0	0	0	0	0	0	0	0	0	0	110,000
Total For Project: 001390A	Fort DeSoto ADA Sidewalk Improvements											
	110,000	0	0	0	0	0	0	0	0	0	0	110,000
Project: 002033A	Turner Bungalow											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Total For Project: 002033A	Turner Bungalow											
	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Project: 002168A	Environmental Lands Acquisition											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									

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Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Total For Project: 002168A		Environmental Lands Acquisition										
0		0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Project: 002169A	Heritage Village											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
Total For Project: 002169A		Heritage Village										
0		0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
Project: 002170A	Taylor Homestead											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		0	0	0	0	200,000	200,000	0	0	0	0	400,000
Total For Project: 002170A		Taylor Homestead										
0		0	0	0	0	200,000	200,000	0	0	0	0	400,000
Project: 002171A	Florida Botanical Gardens											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		0	0	0	0	150,000	850,000	0	0	0	0	1,000,000
Total For Project: 002171A		Florida Botanical Gardens										
0		0	0	0	0	150,000	850,000	0	0	0	0	1,000,000
Project: 002576A	Eldridge-Wilde Public Use											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Total For Project: 002576A		Eldridge-Wilde Public Use										
0		0	0	0	0	0	150,000	425,000	425,000	0	0	1,000,000
Total For Function: Culture and Recreation			Program: 3003	Countywide Parks Projects								
6,276,000		10,645,000	6,241,000	6,533,000	1,626,000	7,105,000	10,075,000	8,550,000	7,550,000	7,125,000	7,125,000	78,851,000
Function: Culture and Recreation		Program: 3009		Environmental Conservation Projects								
Project: 001007A	939 Brooker Creek Boardwalks & Trails											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
0		0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000
Total For Project: 001007A		939 Brooker Creek Boardwalks & Trails										
0		0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000
Total For Function: Culture and Recreation			Program: 3009	Environmental Conservation Projects								
0		0	0	0	0	100,000	650,000	250,000	0	0	0	1,000,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Culture and Recreation Program: 3023 Pinellas Trail Projects												
Project: 000049A	922481 Fred Marquis Pinellas Trail Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	220,000	420,000	195,000	195,000	95,000	85,000	330,000	330,000	330,000	330,000	330,000	2,860,000
Total For Project: 000049A	922481 Fred Marquis Pinellas Trail Improvements											
	220,000	420,000	195,000	195,000	95,000	85,000	330,000	330,000	330,000	330,000	330,000	2,860,000
Project: 001005A	932 Pinellas Trail Overpass Improvements											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	280,000	830,000	110,000	100,000	100,000	100,000	680,000	180,000	180,000	180,000	180,000	2,920,000
Total For Project: 001005A	932 Pinellas Trail Overpass Improvements											
	280,000	830,000	110,000	100,000	100,000	100,000	680,000	180,000	180,000	180,000	180,000	2,920,000
Project: 001281A	Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	1,510,000	0	0	0	0	0	0	0	0	0	0	1,510,000
Total For Project: 001281A	Pinellas Trail Repair from Ponce de Leon to Woodlawn Avenue											
	1,510,000	0	0	0	0	0	0	0	0	0	0	1,510,000
Project: 001315A	Elfers Spur Erosion Control											
Fund: 3001	Capital Projects	Center: 417100	CIP-Culture/Recreation									
	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Total For Project: 001315A	Elfers Spur Erosion Control											
	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Total For Function: Culture and Recreation	Program: 3023 Pinellas Trail Projects											
	2,028,000	1,250,000	305,000	295,000	195,000	185,000	1,010,000	510,000	510,000	510,000	510,000	7,308,000
Function: Economic Environment Program: 1904 Economic Development Authority												
Project: 001628A	AHU Replacement #66/72											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	415,950	0	0	0	0	0	0	0	0	0	0	415,950
Total For Project: 001628A	AHU Replacement #66/72											
	415,950	0	0	0	0	0	0	0	0	0	0	415,950

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Current Year Estimate				2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 001629A Automatic Transfer Switches 11 through 15														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	0	0	50,000	0	0	0	0	0	0	0	50,000
Total For Project: 001629A Automatic Transfer Switches 11 through 15				0	0	50,000	0	0	0	0	0	0	0	50,000
Project: 001630A Automatic Transfer Switches 16 through 20														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	0	0	0	0	50,000	0	0	0	0	0	50,000
Total For Project: 001630A Automatic Transfer Switches 16 through 20				0	0	0	0	50,000	0	0	0	0	0	50,000
Project: 001631A Elevator Upgrades														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	0	0	50,000	50,000	50,000	50,000	50,000	0	0	0	300,000
Total For Project: 001631A Elevator Upgrades				0	0	50,000	50,000	50,000	50,000	50,000	0	0	0	300,000
Project: 001632A Fire alarm system upgrades														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	0	0	335,000	0	0	0	0	0	0	0	335,000
Total For Project: 001632A Fire alarm system upgrades				0	0	335,000	0	0	0	0	0	0	0	335,000
Project: 001633A Fire Pump #1 Replacement														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	0	0	270,000	0	0	0	0	0	0	0	270,000
Total For Project: 001633A Fire Pump #1 Replacement				0	0	270,000	0	0	0	0	0	0	0	270,000
Project: 001634A Voltage Relay Replacement														
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance	0	200,000	0	0	0	0	0	0	0	0	200,000
Total For Project: 001634A Voltage Relay Replacement				0	200,000	0	0	0	0	0	0	0	0	200,000
Total For Function: Economic Environment				415,950	200,000	435,000	50,000	100,000	50,000	50,000	0	0	0	1,620,950
Program: 1904 Economic Development Authority					320,000									

Function: Economic Environment Program: 3004 Industry Development

Pinellas County Capital Improvement Program Budget Report by Function and Program

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Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000904A	2130 Chiller #3 Replacement-STAR											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	612,600	0	0	0	0	0	0	0	0	0	0	612,600
Total For Project: 000904A	2130 Chiller #3 Replacement-STAR											
	612,600	0	0	0	0	0	0	0	0	0	0	612,600
Project: 000906A	1060 Star Center AHU Replacement/Upgrades											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	0	2,162,000
Total For Project: 000906A	1060 Star Center AHU Replacement/Upgrades											
	0	0	286,000	375,000	272,000	465,000	276,000	121,000	367,000	0	0	2,162,000
Project: 000907A	2318 Star Chiller											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	800,000	0	0	0	0	0	0	0	0	800,000
Total For Project: 000907A	2318 Star Chiller											
	0	0	800,000	0	0	0	0	0	0	0	0	800,000
Project: 001073A	Automatic Transfer Switches 6 through 10											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 001073A	Automatic Transfer Switches 6 through 10											
	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Project: 001074A	Chiller #4											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	0	0	800,000	0	0	0	0	800,000
Total For Project: 001074A	Chiller #4											
	0	0	0	0	0	0	800,000	0	0	0	0	800,000
Project: 001075A	Electrical Switchgear 137, 186, & medium voltage relay											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	0	0	1,200,000	0	0	0	0	0	0	1,200,000
Total For Project: 001075A	Electrical Switchgear 137, 186, & medium voltage relay											
	0	0	0	0	1,200,000	0	0	0	0	0	0	1,200,000
Project: 001076A	Electrical Switchgear 347 & 500											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Total For Project: 001076A	Electrical Switchgear 347 & 500											
	0	0	750,000	0	0	0	0	0	0	0	0	750,000
Project: 002144A	Roof Recoats-Areas 3, 7 & 8											
Fund: 1018	STAR Center Fund	Center: 361610	STAR Center Operations and Maintenance									

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Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 002594A STAR Center AHU Replacements-Phase I											
0	450,000	0	0	0	0	0	0	0	0	0	450,000
Total For Function: Economic Environment Program: 3004 Industry Development											
823,100	850,000	1,836,000	375,000	1,672,000	752,000	1,076,000	121,000	367,000	0	0	7,872,100
Function: Economic Environment Program: 3037 Housing and Urban Development											
Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001 Capital Projects	Center: 415100	CIP-Economic Environment									
0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total For Project: 002596A St. Petersburg Interlocal Agreement for Penny Funding											
0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Total For Function: Economic Environment Program: 3037 Housing and Urban Development											
0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
Function: General Government Services Program: 3005 Judicial Facilities Projects											
Project: 000876A 2173 CJC HVAC Controls											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
5,000	0	0	0	0	0	0	0	0	0	0	5,000
Total For Project: 000876A 2173 CJC HVAC Controls											
5,000	0	0	0	0	0	0	0	0	0	0	5,000
Project: 000880A 2300 CJC Parking Garage											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
500,000	0	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 000880A 2300 CJC Parking Garage											
500,000	0	0	0	0	0	0	0	0	0	0	500,000
Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement											
Fund: 3001 Capital Projects	Center: 411100	CIP-General Government									
190,000	0	0	0	0	0	0	0	0	0	0	190,000
Total For Project: 000883A 2303 324 S. Ft. Harrison Roof Replacement											
190,000	0	0	0	0	0	0	0	0	0	0	190,000
Project: 000885A 2346 315 Court Energy Reduction (Courts &Jails Portion)											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 001550A		545 Garage Restorative Renovations										
	50,000	150,000	150,000	0	0	0	0	0	0	0	0	350,000
Project: 001626A		545 Renovation, Floors 2, 3, & 4										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	0	0	4,550,000	0	0	0	0	0	0	0	0	4,550,000
Total For Project: 001626A		545 Renovation, Floors 2, 3, & 4										
	0	0	4,550,000	0	0	0	0	0	0	0	0	4,550,000
Project: 002299A		324 SFH BASEMENT UPGRADE										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	400,000	150,000	0	0	0	0	0	0	0	0	0	550,000
Total For Project: 002299A		324 SFH BASEMENT UPGRADE										
	400,000	150,000	0	0	0	0	0	0	0	0	0	550,000
Project: 002511A		Fire Alarm System Upgrade at 324 South Ft. Harrison										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	200,000	50,000	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 002511A		Fire Alarm System Upgrade at 324 South Ft. Harrison										
	200,000	50,000	0	0	0	0	0	0	0	0	0	250,000
Total For Function: General Government Services		Program: 3005		Judicial Facilities Projects								
	3,841,000	2,772,000	19,200,000	13,000,000	23,000,000	22,900,000	0	0	0	0	0	84,713,000
Function: General Government Services		Program: 3006		Other County Building Projects								
Project: 000010A		1633 Government Facilities Remodel & Renovation										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	4,902,000	3,000,000	3,000,000	3,000,000	3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	75,152,000
Total For Project: 000010A		1633 Government Facilities Remodel & Renovation										
	4,902,000	3,000,000	3,000,000	3,000,000	3,000,000	8,250,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	75,152,000
Project: 000017A		2186 Lighting Retrofits										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 000017A		2186 Lighting Retrofits										
	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Project: 000019A		2188 Centralized Chiller Facility										
Fund: 3001	Capital Projects	Center: 411100	CIP-General Government									
	6,322,000	0	0	0	0	0	0	0	0	0	0	6,322,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Function: Human Services Program: 1569 Pinellas County Health Prog

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

Function: Human Services Program: 3007 Affordable Housing Land Assembly

Project: 001071A Affordable Housing Land Assembly Program											
Fund: 3001	Capital Projects	Center: 416100	CIP-Human Services								
2,000,000		8,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Total For Project: 001071A	Affordable Housing Land Assembly Program										
2,000,000		8,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000
Total For Function: Human Services	Program: 3007		Affordable Housing Land Assembly								
2,000,000		8,000,000	5,000,000	0	0	0	0	0	0	0	15,000,000

Function: Non-Project Items Program: 1007 Debt Service Program-general

Project: 001246A Interest Expense - Debt service interest											
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items								
0		0	20,400	313,500	231,000	17,400	0	0	0	0	582,300

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 001246A	Interest Expense - Debt service interest										
0	0	20,400	313,500	231,000	17,400	0	0	0	0	0	582,300
Project: 001248A	Principal Payments on Solid Waste loan										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation								
15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
Total For Project: 001248A	Principal Payments on Solid Waste loan										
15,000,000	0	0	12,000,000	12,000,000	11,000,000	0	0	0	0	0	50,000,000
Total For Function: Non-Project Items	Program: 1007 Debt Service Program-general										
15,000,000	0	20,400	12,313,500	12,231,000	11,017,400	0	0	0	0	0	50,582,300

Function: Non-Project Items Program: 1008 Reserves Program

Project: 001247A	Reserves-Fund 3001										
Fund: 3001	Capital Projects	Center: 419100	CIP-Non-Project Items								
0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
Total For Project: 001247A	Reserves-Fund 3001										
0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370
Total For Function: Non-Project Items	Program: 1008 Reserves Program										
0	51,341,370	0	0	0	0	0	0	0	0	0	51,341,370

Function: Physical Environment Program: 2205 Surface Water

Project: 002625A	Pipe Lining/Remove & Replace Surface Water										
Fund: 1094	Surface Water Utility Fund	Center: 436051	Stormwater Management								
2,586,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,586,000
Total For Project: 002625A	Pipe Lining/Remove & Replace 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	2,500,000	27,586,000
Total For Function: Physical Environment	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	2,500,000	27,586,000

Function: Physical Environment Program: 3008 Coastal Management Projects

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 000080A		938 Mobbly Bay Habitat Restoration										
297,500		802,500	0	0	0	0	0	0	0	0	0	1,100,000
Project: 000081A	1245 Environmental Lands Fencing											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	75,000	69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	840,000
Total For Project: 000081A		1245 Environmental Lands Fencing										
75,000		69,000	75,000	21,000	0	100,000	100,000	100,000	100,000	100,000	100,000	840,000
Project: 000083A	954 Weedon Island Preserve Salt Marsh Restor											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000
Total For Project: 000083A		954 Weedon Island Preserve Salt Marsh Restor										
0		0	100,000	650,000	1,050,000	0	0	0	0	0	0	1,800,000
Project: 001008A	1241 Brooker Creek Preserve Public Use Infrastructure											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	0	110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
Total For Project: 001008A		1241 Brooker Creek Preserve Public Use Infrastructure										
0		110,000	412,000	462,000	0	0	0	0	0	0	0	984,000
Total For Function: Physical Environment		Program: 3009		Environmental Conservation Projects								
392,500		1,784,500	867,000	1,263,000	1,180,000	630,000	630,000	630,000	730,000	730,000	730,000	9,567,000
Function: Physical Environment		Program: 3010		Channel Erosion Projects								
Project: 000111A	Bee Branch Drainage Improvements											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	78,000	720	0	0	0	0	0	0	0	0	0	78,720
Total For Project: 000111A		Bee Branch Drainage Improvements										
78,000		720	0	0	0	0	0	0	0	0	0	78,720
Project: 000133A	Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	969,000	16,500	0	0	0	0	0	0	0	0	0	985,500
Total For Project: 000133A		Curlew Creek Channel A Improvements - Republic Dr to Belcher Rd										
969,000		16,500	0	0	0	0	0	0	0	0	0	985,500
Project: 002121A	Bee Branch Phase I											
Fund: 3001	Capital Projects	Center: 413100	CIP-Physical Environment									
	200,000	100,000	880,000	0	0	0	0	0	0	0	0	1,180,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Physical Environment Program: 3013 Storm Sewer Rehab Projects											
Project: 000207A 921321 Stormwater Conveyance System Improvement Program											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
2,750,000	2,750,000	1,675,000	1,750,000	2,750,000	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	0	34,225,000
Total For Project: 000207A 921321 Stormwater Conveyance System Improvement Program											
2,750,000	2,750,000	1,675,000	1,750,000	2,750,000	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	0	34,225,000
Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
Total For Project: 002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N											
100,000	300,000	850,000	0	0	0	0	0	0	0	0	1,250,000
Total For Function: Physical Environment Program: 3013 Storm Sewer Rehab Projects											
2,850,000	3,050,000	2,525,000	1,750,000	2,750,000	2,750,000	4,950,000	4,950,000	4,950,000	4,950,000	0	35,475,000
Function: Physical Environment Program: 3014 Surface Water Quality Projects											
Project: 000156A Lake Seminole Alum Injection											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
619,000	203,000	0	0	0	0	0	0	0	0	0	822,000
Total For Project: 000156A Lake Seminole Alum Injection											
619,000	203,000	0	0	0	0	0	0	0	0	0	822,000
Project: 000157A Lake Seminole Sediment Removal											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
186,000	6,020,000	4,992,400	3,610,000	2,000,000	0	0	0	0	0	0	16,808,400
Total For Project: 000157A Lake Seminole Sediment Removal											
186,000	6,020,000	4,992,400	3,610,000	2,000,000	0	0	0	0	0	0	16,808,400
Project: 000296A Regional Stormwater Quality											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
792,500	1,251,400	1,213,000	1,093,000	1,007,000	456,000	0	0	0	0	0	5,812,900
Total For Project: 000296A Regional Stormwater Quality											
792,500	1,251,400	1,213,000	1,093,000	1,007,000	456,000	0	0	0	0	0	5,812,900
Total For Function: Physical Environment Program: 3014 Surface Water Quality Projects											
1,597,500	7,474,400	6,205,400	4,703,000	3,007,000	456,000	0	0	0	0	0	23,443,300

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Physical Environment Program: 3016 Extension/Botanical Gardens Projects											
Project: 000075A 1235 Pinewood Cultural Park Preservation Site											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
Total For Project: 000075A 1235 Pinewood Cultural Park Preservation Site											
50,000	264,000	0	0	0	0	0	0	0	0	0	314,000
Project: 001585A Education Center Display Renovation											
Fund: 3001 Capital Projects Center: 413100 CIP-Physical Environment											
50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,150,000
Total For Project: 001585A Education Center Display Renovation											
50,000	0	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,150,000
Total For Function: Physical Environment Program: 3016 Extension/Botanical Gardens Projects											
100,000	264,000	0	50,000	50,000	0	0	2,000,000	2,000,000	0	0	4,464,000
 Function: Public Safety Program: 1824 Radio & Technology											
Project: 000298A 722 Public Safety Radio & Data Systems											
Fund: 1017 Intergov Radio Comm Prgrm Center: 341110 Radio Systems Moving Violation Fees											
300,000	0	0	0	0	0	0	0	0	0	0	300,000
Total For Project: 000298A 722 Public Safety Radio & Data Systems											
300,000	0	0	0	0	0	0	0	0	0	0	300,000
Total For Function: Public Safety Program: 1824 Radio & Technology											
300,000	0	0	0	0	0	0	0	0	0	0	300,000
 Function: Public Safety Program: 3017 Detention/Correction Projects											
Project: 000298A 722 Public Safety Radio & Data Systems											
Fund: 3001 Capital Projects Center: 412100 CIP-Public Safety											
700,000	0	0	0	0	0	0	0	0	0	0	700,000
Total For Project: 000298A 722 Public Safety Radio & Data Systems											
700,000	0	0	0	0	0	0	0	0	0	0	700,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000856A	1636 Jail Expansion & Court Improvements											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
Total For Project: 000856A	1636 Jail Expansion & Court Improvements											
	2,000,000	900,000	0	0	0	0	0	0	0	0	0	2,900,000
Project: 000895A	2331 Detention Support Improvements											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
Total For Project: 000895A	2331 Detention Support Improvements											
	9,000,000	8,000,000	35,000,000	35,000,000	10,500,000	0	0	0	0	0	0	97,500,000
Project: 001106A	Jail Complex Entry Checkpoint Relocation											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Total For Project: 001106A	Jail Complex Entry Checkpoint Relocation											
	0	400,000	0	0	0	0	0	0	0	0	0	400,000
Project: 001612A	MSC Kitchen Flooring Restoration											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Total For Project: 001612A	MSC Kitchen Flooring Restoration											
	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Project: 001616A	Jail Elevator Modernization											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
Total For Project: 001616A	Jail Elevator Modernization											
	500,000	150,000	0	0	0	0	0	0	0	0	0	650,000
Project: 001617A	Jail G-Wing Roof Replacement											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	507,000	0	0	0	0	0	0	0	0	0	0	507,000
Total For Project: 001617A	Jail G-Wing Roof Replacement											
	507,000	0	0	0	0	0	0	0	0	0	0	507,000
Project: 002205A	14400 49th St Cabinet Replacement											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Total For Project: 002205A	14400 49th St Cabinet Replacement											
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Project: 002309A	49th St Replace Guard Shack & Towers											
Fund: 3001	Capital Projects	Center: 412100	CIP-Public Safety									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Function: Public Safety **Program: 3019 Other Public Safety Projects**

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000154A	920522 Keystone Road - US19 to East Lake Rd											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Total For Project: 000154A	920522 Keystone Road - US19 to East Lake Rd											
	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Project: 000206A	Starkey Road from Ulmerton Road to East Bay Drive											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
Total For Project: 000206A	Starkey Road from Ulmerton Road to East Bay Drive											
	0	0	100,000	0	0	500,000	4,840,000	4,840,000	0	0	0	10,280,000
Project: 000297A	1618 118th Avenue Expressway											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000
Total For Project: 000297A	1618 118th Avenue Expressway											
	0	12,000,000	12,000,000	12,000,000	12,000,000	7,750,000	0	0	0	0	0	55,750,000
Project: 000965A	1624 Arterial Road Improvement Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
Total For Project: 000965A	1624 Arterial Road Improvement Program											
	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	230,000	550,000	3,830,000	1,080,000	0	0	0	0	0	0	0	5,690,000
Total For Project: 001038A	Park Street from Tyrone Blvd. to 54th Avenue N Roadway and Drainage Improvements											
	230,000	550,000	3,830,000	1,080,000	0	0	0	0	0	0	0	5,690,000
Project: 001039A	Park Street/Starkey Road from 84th Lane N to Flamevine Avenue											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	115,000	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	12,135,000
Total For Project: 001039A	Park Street/Starkey Road from 84th Lane N to Flamevine Avenue											
	115,000	5,460,000	5,460,000	1,100,000	0	0	0	0	0	0	0	12,135,000
Project: 002103A	Belcher Road (71st St) from 38th Avenue to 54th Avenue											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	9,000,000
Total For Project: 002103A	Belcher Road (71st St) from 38th Avenue to 54th Avenue											
	0	0	0	0	0	200,000	4,400,000	4,400,000	0	0	0	9,000,000
Project: 002104A	Park / Starkey from 54th Avenue to southern limit of Bridge											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	5,750,000
Total For Project: 002104A		Park / Starkey from 54th Avenue to southern limit of Bridge										
0		0	0	0	0	250,000	2,750,000	2,750,000	0	0	0	5,750,000
Project: 002105A		Starkey Road from Bryan Dairy Road to Ulmerton Road										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
0		0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	6,850,000
Total For Project: 002105A		Starkey Road from Bryan Dairy Road to Ulmerton Road										
0		0	0	0	0	250,000	3,300,000	3,300,000	0	0	0	6,850,000
Project: 002110A		Forest Lakes Blvd Pavement Rehabilitation - Phase II										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
200,000		300,000	4,070,000	1,965,000	0	0	0	0	0	0	0	6,535,000
Total For Project: 002110A		Forest Lakes Blvd Pavement Rehabilitation - Phase II										
200,000		300,000	4,070,000	1,965,000	0	0	0	0	0	0	0	6,535,000
Total For Function: Transportation		Program: 3020	Arterial Roads Projects									
1,221,000		19,910,000	27,610,000	16,145,000	12,000,000	9,700,000	16,290,000	16,490,000	5,400,000	5,400,000	1,000,000	131,166,000
Function: Transportation		Program: 3021		Intersection Improvements Projects								
Project: 000126A		2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
1,000,000		500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 000126A		2182 Bryan Dairy Rd @ Starkey Rd Intersection Improvements										
1,000,000		500,000	0	0	0	0	0	0	0	0	0	1,500,000
Project: 000152A		Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
70,000		230,000	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	8,638,000
Total For Project: 000152A		Intersection Improvements										
70,000		230,000	0	554,000	2,084,000	900,000	1,200,000	1,200,000	1,200,000	1,200,000	0	8,638,000
Project: 000195A		Traffic Safety Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
150,000		250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	1,400,000
Total For Project: 000195A		Traffic Safety Improvements										
150,000		250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	1,400,000
Project: 000343A		1938 Belleair Rd at Keene Rd Intersection Improvements										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 001510A		30th Avenue N at 49th Street N Intersection Improvements										
	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Project: 001511A	38th Avenue N at 58th Street N Intersection Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Total For Project: 001511A		38th Avenue N at 58th Street N Intersection Improvements										
	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Project: 002158A	Alt US 19 & Nebraska - Palm Harbor Intersection Improvement											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	450,000	0	0	0	0	0	0	0	0	0	500,000
Total For Project: 002158A		Alt US 19 & Nebraska - Palm Harbor Intersection Improvement										
	50,000	450,000	0	0	0	0	0	0	0	0	0	500,000
Total For Function: Transportation		Program: 3021	Intersection Improvements Projects									
	2,510,000	3,780,000	4,050,000	1,684,000	2,334,000	1,150,000	1,200,000	1,200,000	1,200,000	1,200,000	0	20,308,000
Function: Transportation		Program: 3022	Local Streets/Collector Projects									
Project: 000966A	1533 Countywide Road Improvement Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	50,000	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,250,000
Total For Project: 000966A		1533 Countywide Road Improvement Program										
	50,000	50,000	50,000	50,000	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,250,000
Project: 002106A	Haines Road - 60th Avenue to US 19 roadway and drainage improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	0	3,840,000
Total For Project: 002106A		Haines Road - 60th Avenue to US 19 roadway and drainage improvements										
	0	100,000	2,640,000	1,100,000	0	0	0	0	0	0	0	3,840,000
Project: 002107A	102nd Avenue N from Seminole Blvd to 113th Street											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	2,620,000
Total For Project: 002107A		102nd Avenue N from Seminole Blvd to 113th Street										
	0	0	0	0	0	0	0	200,000	1,210,000	1,210,000	0	2,620,000
Project: 002109A	Whitney Road and Wolford Road intersection and Roadway Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	100,000	230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 002109A Whitney Road and Wolford Road intersection and Roadway Improvements											
100,000	230,000	1,870,000	660,000	0	0	0	0	0	0	0	2,860,000
Total For Function: Transportation Program: 3022 Local Streets/Collector Projects											
150,000	380,000	4,560,000	1,810,000	50,000	1,000,000	1,000,000	1,200,000	2,210,000	2,210,000	0	14,570,000
Function: Transportation Program: 3023 Pinellas Trail Projects											
Project: 000186A 922499 Pinellas/Duke Energy Trail Extension											
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation										
200,000	2,118,000	2,794,000	0	0	0	0	0	0	0	0	5,112,000
Total For Project: 000186A 922499 Pinellas/Duke Energy Trail Extension											
200,000	2,118,000	2,794,000	0	0	0	0	0	0	0	0	5,112,000
Project: 000967A 2351 Pinellas Trail Extension Program											
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation										
0	0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
Total For Project: 000967A 2351 Pinellas Trail Extension Program											
0	0	3,077,100	0	0	0	0	0	0	0	0	3,077,100
Total For Function: Transportation Program: 3023 Pinellas Trail Projects											
200,000	2,118,000	5,871,100	0	0	0	0	0	0	0	0	8,189,100
Function: Transportation Program: 3024 Road & Street Support Projects											
Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements											
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation										
1,110,000	745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	1,935,000
Total For Project: 000130A 104 Contingency Roadway & Right-of-Way Requirements											
1,110,000	745,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	1,935,000
Project: 000146A 875 Gulf Blvd Improvements											
Fund: 3001 Capital Projects	Center: 414100 CIP-Transportation										
3,217,800	8,160,210	7,000,000	7,000,000	7,000,000	0	0	0	0	0	0	32,378,010
Total For Project: 000146A 875 Gulf Blvd Improvements											
3,217,800	8,160,210	7,000,000	7,000,000	7,000,000	0	0	0	0	0	0	32,378,010
Project: 000182A Permit Monitoring / Testing Services											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 000182A		Permit Monitoring / Testing Services										
	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Project: 002596A	St. Petersburg Interlocal Agreement for Penny Funding											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	0	4,300,000	0	0	0	0	0	0	0	0	4,300,000
Total For Project: 002596A		St. Petersburg Interlocal Agreement for Penny Funding										
	0	0	4,300,000	0	0	0	0	0	0	0	0	4,300,000
Total For Function: Transportation		Program: 3024 Road & Street Support Projects										
	4,477,800	8,905,210	11,310,000	7,010,000	7,010,000	10,000	10,000	10,000	10,000	10,000	0	38,763,010
Function: Transportation		Program: 3026		Sidewalks Projects								
Project: 000144A	1096 General Sidewalk and ADA Program											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,719,000	1,718,000	813,000	1,676,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	17,547,000
Total For Project: 000144A		1096 General Sidewalk and ADA Program										
	1,719,000	1,718,000	813,000	1,676,000	1,661,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	17,547,000
Project: 000151A	Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	367,000	0	0	0	0	0	0	0	0	0	0	367,000
Total For Project: 000151A		Indian Rocks Road Sidewalk from Walsingham Road to Wilcox Road										
	367,000	0	0	0	0	0	0	0	0	0	0	367,000
Project: 000325A	2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Total For Project: 000325A		2265 Nursery Rd SRTS Sidewalk Improvements-Phase 2										
	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Project: 000329A	2269 Union St SRTS Sidewalk Improvements											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Total For Project: 000329A		2269 Union St SRTS Sidewalk Improvements										
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Project: 001028A	CR 1 Sidewalk from SR 580 to Curlew Road											

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Function: Transportation Program: 3029 Friendship Trail Program

Project: 000984A 2183 Friendship Trail Bridge Demolition

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Project: 000984A		2183 Friendship Trail Bridge Demolition										
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Total For Function: Transportation		Program: 3029	Friendship Trail Program									
	0	515,000	0	0	0	0	0	0	0	0	0	515,000
Function: Transportation		Program: 3031		Bridges-Repair & Improvement								
Project: 000109A		2161 Beckett Bridge Project Development & Environment Study										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Total For Project: 000109A		2161 Beckett Bridge Project Development & Environment Study										
	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Project: 000125A		1646 Bridge Rehabilitation Program										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	200,000	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,500,000
Total For Project: 000125A		1646 Bridge Rehabilitation Program										
	200,000	500,000	500,000	500,000	500,000	550,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	16,500,000
Project: 000163A		2055 LaPlaza Avenue Bridge Reconstruction										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	275,000	0	0	0	0	0	0	0	0	0	0	275,000
Total For Project: 000163A		2055 LaPlaza Avenue Bridge Reconstruction										
	275,000	0	0	0	0	0	0	0	0	0	0	275,000
Project: 000180A		2162 Park Street Bridge Replacement										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	316,000	0	0	0	0	0	0	0	0	0	0	316,000
Total For Project: 000180A		2162 Park Street Bridge Replacement										
	316,000	0	0	0	0	0	0	0	0	0	0	316,000
Project: 000423A		Dunedin Causeway Bridge Project Development & Environment (PD&E) Study										
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	450,000	850,000	100,000	0	0	0	0	0	0	0	0	1,400,000
Total For Project: 000423A		Dunedin Causeway Bridge Project Development & Environment (PD&E) Study										
	450,000	850,000	100,000	0	0	0	0	0	0	0	0	1,400,000
Project: 000700A		Westwinds Drive Bridge Replacement over Westwind Canal										

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Transportation		Program: 3032		Road Resurfacing & Rehabilitation								
Project: 000192A Road Resurfacing & Rehabilitation Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	91,200,000
Total For Project: 000192A		Road Resurfacing & Rehabilitation Program										
	7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	91,200,000
Total For Function: Transportation		Program: 3032		Road Resurfacing & Rehabilitation								
	7,500,000	7,000,000	7,000,000	5,700,000	4,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	91,200,000
Function: Transportation		Program: 3033		Advanced Traffic Management System								
Project: 000106A ATMS/ITS Countywide System Program												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	750,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	4,500,000
Total For Project: 000106A		ATMS/ITS Countywide System Program										
	750,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	500,000	250,000	4,500,000
Project: 000116A ATMS Belcher Road												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Total For Project: 000116A		ATMS Belcher Road										
	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Project: 000175A ATMS Park Boulevard from Gulf Blvd to Grand Ave												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	900,000	1,900,000	816,900	0	0	0	0	0	0	0	0	3,616,900
Total For Project: 000175A		ATMS Park Boulevard from Gulf Blvd to Grand Ave										
	900,000	1,900,000	816,900	0	0	0	0	0	0	0	0	3,616,900
Project: 000196A ATMS South Fiber Loop Project												
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	660,000	0	0	0	0	0	0	0	0	0	0	660,000
Total For Project: 000196A		ATMS South Fiber Loop Project										
	660,000	0	0	0	0	0	0	0	0	0	0	660,000
Project: 000197A ATMS SR 580 / 584												

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	600,000	400,000	0	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 000197A		ATMS SR 580 / 584										
	600,000	400,000	0	0	0	0	0	0	0	0	0	1,000,000
Project: 000198A	ATMS SR 60 - Stage 2											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	225,000	250,000	0	0	0	0	0	0	0	0	0	475,000
Total For Project: 000198A		ATMS SR 60 - Stage 2										
	225,000	250,000	0	0	0	0	0	0	0	0	0	475,000
Project: 000199A	ATMS SR 686 - East Bay Drive											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
Total For Project: 000199A		ATMS SR 686 - East Bay Drive										
	1,050,000	0	0	0	0	0	0	0	0	0	0	1,050,000
Project: 000322A	ATMS Bryan Dairy Road from Seminole Blvd to US19											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	500,000	2,130,300	0	0	0	0	0	0	0	0	0	2,630,300
Total For Project: 000322A		ATMS Bryan Dairy Road from Seminole Blvd to US19										
	500,000	2,130,300	0	0	0	0	0	0	0	0	0	2,630,300
Project: 000326A	ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	1,500,000	3,440,700	1,000,000	0	0	0	0	0	0	0	0	5,940,700
Total For Project: 000326A		ATMS SR 693/66th St from US Hwy 19 to Gulf Blvd.										
	1,500,000	3,440,700	1,000,000	0	0	0	0	0	0	0	0	5,940,700
Project: 000404A	ATMS US 19 Mid-County from 49th St to 126th Ave											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
Total For Project: 000404A		ATMS US 19 Mid-County from 49th St to 126th Ave										
	525,000	421,700	0	0	0	0	0	0	0	0	0	946,700
Project: 001030A	ATMS South Belcher Road - Druid to Park Blvd											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
Total For Project: 001030A		ATMS South Belcher Road - Druid to Park Blvd										
	250,000	2,025,000	454,600	0	0	0	0	0	0	0	0	2,729,600
Project: 001031A	ATMS Gulf Boulevard											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
	350,000	2,074,600	2,000,000	0	0	0	0	0	0	0	0	4,424,600

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Governmental

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Function: Transportation		Program: 3036		MSTU Paving Projects								
Project: 001817A	Municipal Services Taxing Unit - Paving											
Fund: 3001	Capital Projects	Center: 414100	CIP-Transportation									
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
Total For Project: 001817A		Municipal Services Taxing Unit - Paving										
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
Total For Function: Transportation		Program: 3036		MSTU Paving Projects								
650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	7,150,000
Report 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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Project: 000731A	1344 PAVEMENT REPLACEMENT PROGRAM										
120,000	42,000	42,000	42,000	44,000	44,000	44,000	47,000	47,000	47,000	47,000	566,000
Project: 000748A	1792 SIDE SLOPE CLOSURES										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
Total For Project: 000748A	1792 SIDE SLOPE CLOSURES										
50,000	9,600,000	4,805,000	0	0	0	0	4,000,000	4,000,000	0	0	22,455,000
Project: 000749A	Miscellaneous Facility Improvements & Plant Upgrades @ S.W.										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
259,000	0	0	0	0	0	0	0	0	0	0	259,000
Total For Project: 000749A	Miscellaneous Facility Improvements & Plant Upgrades @ S.W.										
259,000	0	0	0	0	0	0	0	0	0	0	259,000
Project: 000752A	1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
Total For Project: 000752A	1873 BRIDGEWAY ACRES (BWA) LANDFILL - MISCELLANEOUS										
425,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,425,000
Project: 000759A	2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
Total For Project: 000759A	2007 NORTH COUNTY HOUSEHOLD ELECTRONICS & CHEMICAL COLLECTION (HEC) FACILITY										
100,000	2,000,000	0	0	6,000,000	0	0	0	0	0	0	8,100,000
Project: 000842A	REPLACE SCALES										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
Total For Project: 000842A	REPLACE SCALES										
0	0	0	0	0	6,590,000	0	0	0	0	0	6,590,000
Project: 001111A	Landfill Perimeter Buffer Project										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
Total For Project: 001111A	Landfill Perimeter Buffer Project										
0	0	250,000	250,000	0	0	0	0	0	0	0	500,000
Project: 001112A	Sedimentation Control at Bridgeway Acres (BWA) Landfill										
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design								
0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000
Total For Project: 001112A	Sedimentation Control at Bridgeway Acres (BWA) Landfill										
0	0	104,000	102,000	104,000	111,000	109,000	111,000	118,000	118,000	118,000	995,000

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 002140A	Landfill - Sediment Ponds at Sod Farm											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Total For Project: 002140A	Landfill - Sediment Ponds at Sod Farm											
	0	250,000	250,000	0	0	0	0	0	0	0	0	500,000
Project: 002582A	Sand Key Fender System Replacement at Artificial Reef Construction Staging Area											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
Total For Project: 002582A	Sand Key Fender System Replacement at Artificial Reef Construction Staging Area											
	0	100,000	900,000	0	0	0	0	0	0	0	0	1,000,000
Project: 002583A	Mobile Scale											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 002583A	Mobile Scale											
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 002584A	Overhead Variable Message board at the Solid Waste Scalehouse											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total For Project: 002584A	Overhead Variable Message board at the Solid Waste Scalehouse											
	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Project: 002585A	Recycling Center Expansion Projects											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total For Project: 002585A	Recycling Center Expansion Projects											
	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Project: 002586A	Visitor Information Kiosks and Claw Monument											
Fund: 4023	Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
	0	70,000	0	0	0	0	0	0	0	0	0	70,000
Total For Project: 002586A	Visitor Information Kiosks and Claw Monument											
	0	70,000	0	0	0	0	0	0	0	0	0	70,000
Total For Function: Physical Environment	Program: 2221	Landfill and Site Operations										
	7,154,000	15,262,000	7,351,000	1,394,000	7,148,000	7,745,000	1,153,000	5,158,000	5,165,000	1,165,000	1,165,000	59,860,000

Function: Physical Environment Program: 2222 Waste-to-Energy

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000244A Industrial Waste Treatment Facility and Process 90 Pumps											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
600,000	50,000	0	0	0	0	0	0	0	0	0	650,000
Total For Project: 000244A	Industrial Waste Treatment Facility and Process 90 Pumps										
600,000	50,000	0	0	0	0	0	0	0	0	0	650,000
Project: 000844A RETAINING RING REPLACEMENT											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
280,000	0	0	0	0	0	0	0	0	0	0	280,000
Total For Project: 000844A	RETAINING RING REPLACEMENT										
280,000	0	0	0	0	0	0	0	0	0	0	280,000
Project: 000850A TURBINE GENERATOR ROTOR											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
Total For Project: 000850A	TURBINE GENERATOR ROTOR										
4,200,000	3,800,000	0	0	0	0	0	0	0	0	0	8,000,000
Project: 000853A Air Pollution Controls TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
Total For Project: 000853A	Air Pollution Controls TRP										
600,000	9,500,000	9,500,000	9,500,000	0	0	0	0	0	0	0	29,100,000
Project: 000854A WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
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	2,000,000	21,000,000
Total For Project: 000854A	WASTE-TO-ENERGY (WTE) DISCRETIONARY/FORCE MAJEURE WORK										
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	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									
50,000	95,800	36,400	36,000	36,400	36,400	36,400	36,400	36,400	36,400	36,400	473,000
Total For Project: 001057A	2122 General Upgrades to Supervisory Control and Data Acquisition (SCADA)										
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: 001059A Electrical Systems TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									
150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
Total For Project: 001059A	Electrical Systems TRP										
150,000	2,600,000	2,100,000	0	0	0	0	0	0	0	0	4,850,000
Project: 001060A Ash Collection, Transfer, and Treatment Systems TRP											
Fund: 4023 Solid Waste Renew&Replace	Center: 431470	CIP Planning & Design									

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Total For Function: Physical Environment		22,224,500	74,906,800	48,136,400	27,536,000	2,036,400	2,036,400	2,036,400	2,036,400	2,036,400	2,036,400	187,058,500
Program: 2222 Waste-to-Energy												
Function: Physical Environment												
Program: 2321 Water												
Project: 000205B 1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	100,000	225,000	0	0	0	0	0	0	0	0	0	325,000
Total For Project: 000205B		1511 UTILITY RELOCATION; STARKEY RD / 84TH LANE TO BRYAN Intersection										
	100,000	350,000	0	0	0	0	0	0	0	0	0	450,000
Project: 000271A 1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Total For Project: 000271A		1801 SR 55(US 19)FDOT256881-1N /WHITNEY TO S OF SEVILLE										
	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Project: 000272A 1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 000272A		1802 SR 55(US 19)FDOT 256881-2 S OF SEVILLE TO N OF SR 60										
	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Project: 000274A 1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Total For Project: 000274A		1674 SR688 ULMERTON ROAD 119 ST TO W OF LONG BRANCH										
	6,000	0	0	0	0	0	0	0	0	0	0	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									
	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	199,500	0	0	0	0	0	0	0	0	0	0	199,500
Total For Project: 000390A		WATER & RECLAIM WATER SYSTEM INSTALLATION /REHABILITATION / FIRE PROTECTION / REPAIR AND MAINTENANCE										
	249,500	0	0	0	0	0	0	0	0	0	0	249,500

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

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Funds: Enterprise

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

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Funds: Enterprise

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

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Funds: Enterprise

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

Pinellas County Capital Improvement Program Budget Report by Function and Program

Funds: Enterprise

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

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Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
0		0	0	400,000	400,000	0	0	0	0	0	0	800,000
Project: 002152A Madeira Beach Pump Station Valve Replacements												
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Total For Project: 002152A Madeira Beach Pump Station Valve Replacements												
	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Project: 002202A Utilities Chiller Project												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	520,000	0	0	0	0	0	0	0	0	0	0	520,000
Total For Project: 002202A Utilities Chiller Project												
	520,000	0	0	0	0	0	0	0	0	0	0	520,000
Project: 002246A Annual Water / Reclaimed Installation and Repair												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	80,000	140,000	119,000	117,000	117,000	127,000	127,000	128,000	128,000	128,000	128,000	1,339,000
Fund: 4034	Water Renewal&Replacement	Center: 431471	Construction Management									
	80,000	110,000	131,000	133,000	133,000	123,000	123,000	112,000	112,000	112,000	112,000	1,281,000
Total For Project: 002246A Annual Water / Reclaimed Installation and Repair												
	160,000	250,000	250,000	250,000	250,000	250,000	250,000	240,000	240,000	240,000	240,000	2,620,000
Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
Total For Project: 002292A Adrian @ Gladys - Largo Sidewalk Water Main Relocation												
	459,000	25,000	0	0	0	0	0	0	0	0	0	484,000
Project: 002357A Keller Chemical Treatment Facility Fluoride System												
Fund: 4034	Water Renewal&Replacement	Center: 431470	CIP Planning & Design									
	410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
Total For Project: 002357A Keller Chemical Treatment Facility Fluoride System												
	410,000	155,000	0	0	0	0	0	0	0	0	0	565,000
Total For Function: Physical Environment		Program: 2321	Water									
	15,102,500	20,904,800	16,900,400	9,130,000	9,303,400	8,837,400	8,537,400	8,797,400	8,433,400	8,433,400	8,371,400	122,751,500
Function: Physical Environment Program: 2421 Sewer												
Project: 000263A 1752 S.CO.RECLAIMED WATER AQUIFER STORAGE AND RECOVERY TEST PROGRAM												
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	420,000	0	0	0	0	0	0	0	0	0	0	420,000

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

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

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

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Current Year Estimate	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
330,000	342,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	292,000	3,300,000
Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
1,948,000	0	0	0	0	0	0	0	0	0	0	1,948,000
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
0	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	14,180,000
Total For Project: 001933A 2133 Sanitary Sewer Cured In Place Pipe Lining											
1,948,000	1,600,000	1,600,000	1,600,000	1,580,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	16,128,000
Project: 002149A Water & Sewer Operations Center											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
50,000	125,000	1,425,000	575,000	0	0	0	0	0	0	0	2,175,000
Total For Project: 002149A Water & Sewer Operations Center											
50,000	125,000	1,425,000	575,000	0	0	0	0	0	0	0	2,175,000
Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement											
Fund: 4052 Sewer Renewal&Replacement	Center: 431471	Construction Management									
0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
Total For Project: 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement											
0	340,000	1,800,000	6,200,000	7,910,000	0	0	0	0	0	0	16,250,000
Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
2,000	0	0	0	0	0	0	0	0	0	0	2,000
Total For Project: 002161A 36" Boca Ciega Line Replacement Across Joe's Creek											
2,000	0	0	0	0	0	0	0	0	0	0	2,000
Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
1,935,000	0	0	0	0	0	0	0	0	0	0	1,935,000
Total For Project: 002163A Acquisition of Indian Rocks collection system: Pipelines and Pump Stations											
1,935,000	0	0	0	0	0	0	0	0	0	0	1,935,000
Project: 002164A Primary Tank Covers/Odor Control											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
Total For Project: 002164A Primary Tank Covers/Odor Control											
0	0	200,000	1,000,000	300,000	0	0	0	0	0	0	1,500,000
Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line											
Fund: 4052 Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
200,000	300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 002165A Cured in Place Pipe Liner in 54" Reconnect Service Line											

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Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
200,000		300,000	1,000,000	0	0	0	0	0	0	0	0	1,500,000
Project: 002166A	Centrifuge Upgrade											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
Total For Project: 002166A	Centrifuge Upgrade											
	0	200,000	1,000,000	2,000,000	0	0	0	0	0	0	0	3,200,000
Project: 002167A	Dewatering Facility Conveyor Upgrades											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
Total For Project: 002167A	Dewatering Facility Conveyor Upgrades											
	0	200,000	300,000	1,000,000	0	0	0	0	0	0	0	1,500,000
Project: 002202A	Utilities Chiller Project											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	280,000	0	0	0	0	0	0	0	0	0	0	280,000
Total For Project: 002202A	Utilities Chiller Project											
	280,000	0	0	0	0	0	0	0	0	0	0	280,000
Project: 002206A	Headwork's Barscreen Replacement @ W.E. DUNN											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	880,000	360,000	0	0	0	0	0	0	0	0	1,240,000
Total For Project: 002206A	Headwork's Barscreen Replacement @ W.E. DUNN											
	3,000	880,000	360,000	0	0	0	0	0	0	0	0	1,243,000
Project: 002207A	Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	400,000	0	0	0	0	0	0	0	0	0	0	400,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	2,330,000	440,000	0	0	0	0	0	0	0	0	2,770,000
Total For Project: 002207A	Headwork's Piping Investigation / Assessment & Replacements @ W.E. DUNN											
	400,000	2,330,000	440,000	0	0	0	0	0	0	0	0	3,170,000
Project: 002246A	Annual Water / Reclaimed Installation and Repair											
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,144,000
Total For Project: 002246A	Annual Water / Reclaimed Installation and Repair											
	40,000	110,000	110,000	110,000	110,000	284,000	284,000	284,000	284,000	284,000	284,000	2,184,000
Project: 002346A	Indian Rocks Sewer Rehabilitation											

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Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Fund: 4052	Sewer Renewal&Replacement	Center: 431470	CIP Planning & Design									
	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Fund: 4052	Sewer Renewal&Replacement	Center: 431471	Construction Management									
	0	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,200,000
Total For Project: 002346A		Indian Rocks Sewer Rehabilitation										
	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	1,500,000
Total For Function: Physical Environment		Program: 2421		Sewer								
	15,151,500	17,260,400	18,630,200	24,258,000	16,329,200	7,727,200	7,522,200	7,522,200	7,522,200	7,522,200	7,513,200	136,958,500

Function: Transportation Program: 2049 Airport Capital Projects Program

Project: 000023A	1205 Airfield Drainage Rehabilitation Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
Total For Project: 000023A		1205 Airfield Drainage Rehabilitation Airport										
	510,250	500,000	0	0	0	0	0	0	0	0	0	1,010,250
Project: 000026A	2273 Taxiway Rehabilitation Phase 1											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	9,669,170	6,446,110	0	0	0	0	0	0	0	0	0	16,115,280
Total For Project: 000026A		2273 Taxiway Rehabilitation Phase 1										
	9,669,170	6,446,110	0	0	0	0	0	0	0	0	0	16,115,280
Project: 000029A	2132 Terminal Ramp Rehabilitation Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	600,000	5,907,600	0	0	0	0	0	0	0	0	0	6,507,600
Total For Project: 000029A		2132 Terminal Ramp Rehabilitation Airport										
	600,000	5,907,600	0	0	0	0	0	0	0	0	0	6,507,600
Project: 000031A	2134 New Maintenance Facility											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Total For Project: 000031A		2134 New Maintenance Facility										
	0	750,000	750,000	0	0	0	0	0	0	0	0	1,500,000
Project: 000032A	925 Runway Conversion Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	5,440,000	0	0	0	0	0	0	5,440,000
Total For Project: 000032A		925 Runway Conversion Airport										
	0	0	0	0	5,440,000	0	0	0	0	0	0	5,440,000

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Current Year Estimate		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Line Total
Project: 000033A	1206 Cargo Apron Construction Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000	9,000,000
Total For Project: 000033A	1206 Cargo Apron Construction Airport											
	0	0	0	0	0	0	0	0	0	4,500,000	4,500,000	9,000,000
Project: 000034A	2133 Construct New GA Taxiways and Roads Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	1,000,000	3,000,000	0	0	0	0	0	0	0	4,000,000
Total For Project: 000034A	2133 Construct New GA Taxiways and Roads Airport											
	0	0	1,000,000	3,000,000	0	0	0	0	0	0	0	4,000,000
Project: 000035A	2020 Runway 18/36 Rehabilitation Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
Total For Project: 000035A	2020 Runway 18/36 Rehabilitation Airport											
	0	0	0	6,000,000	0	0	0	0	0	0	0	6,000,000
Project: 000036A	2274 Taxiway Rehabilitation - Phase II											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	331,640	1,625,000	5,135,000	0	0	0	0	0	0	0	0	7,091,640
Total For Project: 000036A	2274 Taxiway Rehabilitation - Phase II											
	331,640	1,625,000	5,135,000	0	0	0	0	0	0	0	0	7,091,640
Project: 000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	800,000	0	0	0	0	0	0	0	0	800,000
Total For Project: 000037A	Acquire Airport Rescue and Fire-Fighting Vehicles Airport											
	0	0	800,000	0	0	0	0	0	0	0	0	800,000
Project: 000315A	2278 Terminal Improvements - Phase II											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	2,285,600	0	0	0	0	0	0	0	0	0	0	2,285,600
Total For Project: 000315A	2278 Terminal Improvements - Phase II											
	2,285,600	0	0	0	0	0	0	0	0	0	0	2,285,600
Project: 000316A	2279 Terminal Generator Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									
	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Total For Project: 000316A	2279 Terminal Generator Airport											
	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Project: 000317A	2280 New T-Hangers Airport											
Fund: 4001	Airport Rev & Op	Center: 422010	Airport Capital Projects									

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

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

